



County of El Paso FY2012 Adopted Budget Book I of IV

This budget will raise more total property taxes than last years' budget by \$3,153,295 or a 2.51% increase, and of that amount \$2,300,391 is tax revenue to be raised from new property added to the tax roll this year.





COUNTY OF EL PASO
OFFICE OF THE COUNTY AUDITOR

EDWARD A. DION, CPA, CIO
COUNTY AUDITOR
edion@epcounty.com
www.epcounty.com/auditor

County Administrative Offices
800 East Overland Street, Rm. 406
EL PASO, TEXAS 79901-2407
(915) 546-2040
(915) 546-8172 FAX

10-01

October 4, 2011

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

Dear County Judge and County Commissioners:

A copy of the adopted budget totaling \$262,247,887 is submitted herewith. Funds which have been included are the Debt Service \$12,964,010, Enterprise \$2,864,479, Capital Projects \$292,974, Special Revenue \$31,866,256 and the General Fund \$214,260,168. As a result of the budget hearing on Monday, October 3rd, 2011, the following changes have been made:

1. General Fund estimated revenues total approximately \$203,340,259, **using the effective tax rate**. Total adopted appropriations for the General Fund are currently \$214,260,168. Based on statutory budgeting requirements, my estimated fund balance is \$42 million, and with the utilization of fund balance of \$10.9 million, or 26%, to balance the proposed budget, this will leave an undesignated fund balance reserve level of \$31.08 million or 14.51% of the General Fund operating budget.
2. As approved by the Commissioners Court, \$10,000 has been reserved for the County Attorney's Office under the contracted services line item in the Human Resource Department as approved on Addendum No. 2 for Project Future.
3. As approved by the Commissioners Court item no. 42, the \$5 dollar records archive filing fee has been included in the budget to digitize vital records for the County Clerk's Office. This revenue was included in the proposed budget, and was approved before the adoption of the budget.
4. As approved by the Commissioners Court, \$19,000 has been reduced in appropriations, based on revised revenue estimates for the Court Reporter Fund. As a result of this, the transfer in to the General Fund has been reduced by this same amount. Fund balance estimates have been increased by this \$19,000 for no overall impact to the General Fund.



The Honorable Veronica Escobar
County Judge
and County Commissioners
October 4, 2011
Page 2

5. Changes have been proposed for the Health and Dental Plan, including clarified language, with no proposed impact to this budget. These changes are proposed to be effective January 1st, 2012 and have been approved by the Risk Pool Board.

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

Very truly yours,

A handwritten signature in black ink, appearing to read "Edward A. Dion", with a long horizontal flourish extending to the right.

Edward A. Dion
County Auditor

EAD:YO:ya

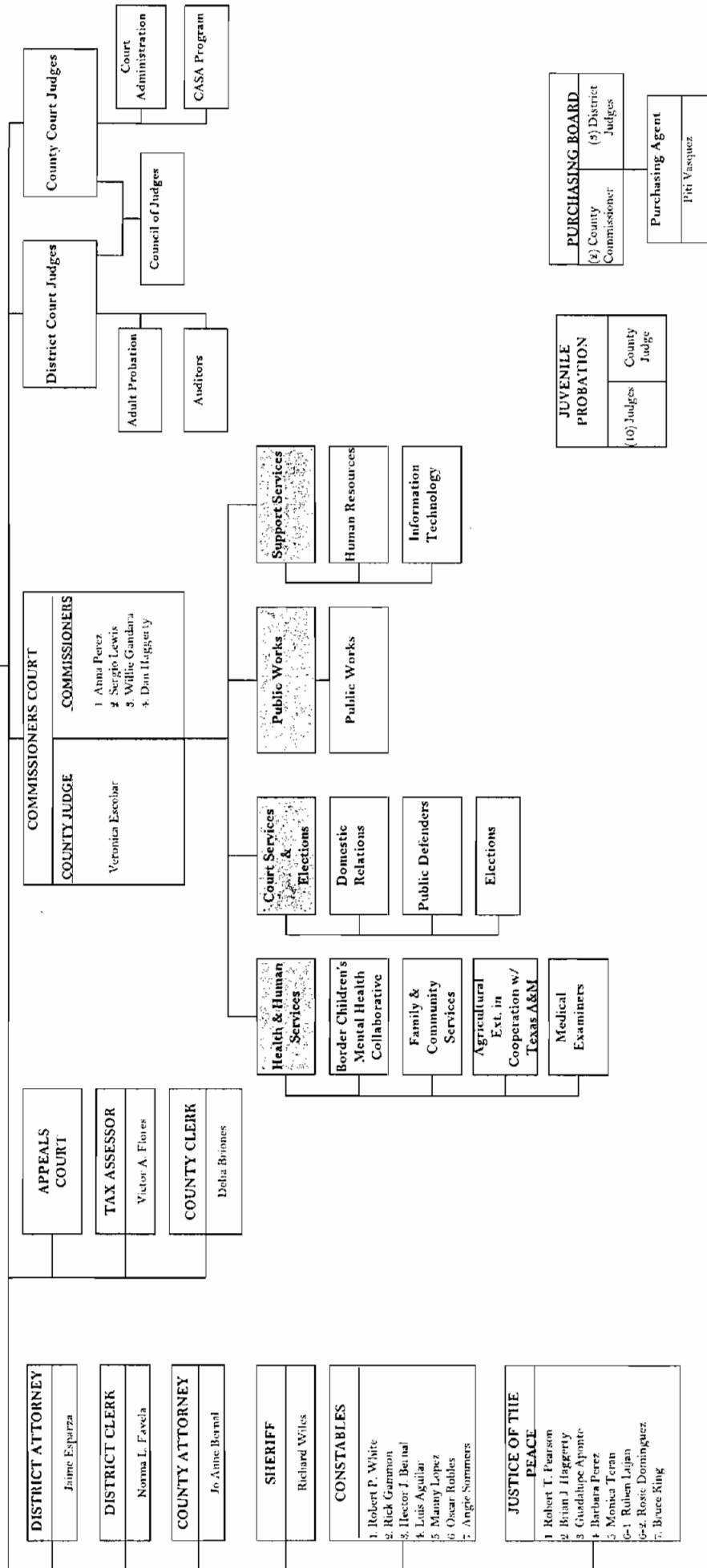




EL PASO COUNTY ORGANIZATIONAL CHART

APPROVED
10/04/2011

EL PASO COUNTY CITIZENRY





PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
GENERAL FUND	New Position - Billing Office Manager	FR	P2, Entry	\$ 36,632	\$2,802	\$5,000	\$25	\$4,550	\$179	\$179	\$49,367
BCM/HEALTH Match Account	New Position - Administrative Assistant Sr.	FR	G20, Entry	\$ 34,306	\$4,634	\$4,683	\$25	\$4,550	\$168	\$168	\$6,524
				\$ 70,938	\$ 5,426	\$ 9,683	\$ 50	\$ 9,100	\$ 347	\$ 347	\$ 95,891
	Eliminate position - supplemental CEA Marketing and Public Information position - NO BUDGET SAVINGS AS POSITION WAS USED AS TARGET FOR REDUCTION	Supplement	B92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Re-grade part time Office Specialist Intermediate to full time status	FR	G10, ENTRY	23,609	\$1,811	\$3,231	25	4,300	111	\$90	\$33,237
	Re-grade part time Office Specialist Intermediate to full time status	FR	G10, ENTRY	(17,160)	(\$1,313)	(\$2,342)			(81)	(\$65)	(\$20,961)
	Auto Allowance Re-instatement - CEA AG	Supplement	B92	2,500	\$191	\$341			12	\$10	\$3,054
	Auto Allowance Re-instatement - CEA FCS (homocultural)	Supplement	B92	1,800	\$138	\$246			8	\$7	\$2,199
	Auto Allowance Re-instatement - CEA 4H	Supplement	B92	1,500	\$115	\$205			7	\$6	\$1,832
	Auto Allowance Re-instatement - CEA ADM	Supplement	B92	2,200	\$168	\$300			10	\$8	\$2,687
Agr- Life Extension				\$ 14,509	\$ 1,110	\$ 1,981	\$ 25	\$ 4,300	\$ 67	\$ 56	\$ 22,048
	Re-title AST DIR PKS GOLF&QUATICS to Parks Manager	FR	P17	\$ (70,550)	(\$ 3,998)	(\$ 6,631)	(13)	(3,756)	(332)	(\$ 268)	(\$ 89,954)
	Re-title AST DIR PKS GOLF&QUATICS to Parks Manager	FR	P17	\$ 70,556	\$ 5,398	\$ 9,631	\$ 13	\$ 3,756	\$ 332	\$ 268	\$ 89,952
	Delete position - Parks & Recreation Dir.	FR	E29	\$ (98,440)	(\$ 7,531)	(\$ 13,457)		(4,300)	(463)	(\$ 374)	(\$ 124,570)
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411
	New Position - Parks Maintenance Worker, Intermediate	FR	G8, Entry	\$21,976	\$1,681	\$3,000	\$25	\$4,300	\$1,345	\$84	\$32,411
	Unfreeze Maintenance Mechanic Sr. position - re-instated at salary of Jesus Sanchez when left - but fill at entry level	FR	G18	\$35,639	\$2,728	\$4,396	\$13	\$1,639	\$2,183	\$135	\$46,753
Accurate Park				\$ 25,123	\$ 1,921	\$ 2,959	\$ 88	\$ 14,539	\$ 7,100	\$ 97	\$ 51,825
Commissioner Precinct No. 2	Commissioners Court Admn Assistant - leave vacant for 6.5 pp in FY11 (Jan 1st - April 1st) - REVERSE FROM FY11	FR	G28, Entry	11,542	883	1,423	6	750	54	44	14,702
	Transfer of Deputy Constable from Constable Precinct No. 4 to Constable Precinct No. 5	FR		(43,386)	(\$3,319)	(\$5,922)	(13)	(3,756)	(2,811)	(\$165)	(\$59,372)
	Transfer of Deputy Constable from Constable Precinct No. 5 to Constable Precinct No. 4	FR		40,288	\$3,082	\$5,492	13	3,756	2,611	\$153	\$55,402
Constable Precinct No. 4				\$ (3,098)	(\$ 237)	(\$ 423)			(200)	(\$ 12)	(\$ 3,970)
	Transfer of Deputy Constable from Constable Precinct No. 4 to Constable Precinct No. 5	FR		43,386	\$3,319	\$5,922	13	3,756	2,811	\$165	\$59,372
	Transfer of Deputy Constable from Constable Precinct No. 5 to Constable Precinct No. 4	FR		(40,288)	(\$3,082)	(\$5,499)	(13)	(3,756)	(2,611)	(\$153)	(\$55,402)
Constable Precinct No. 5				\$ 3,098	\$ 237	\$ 423			\$ 200	\$ 12	\$ 3,970
	Re-grade Deputy Constable from part time temporary status to full time status	FR	G10, ENTRY	38,347	\$2,934	\$5,234	25	4,300	180	\$146	\$51,166
	Re-grade Deputy Constable from part time temporary status to full time status	FR	G10, ENTRY	(20,322)	(\$1,555)	(\$2,555)			(96)	(\$77)	(\$22,050)
Constable Precinct No. 7				\$ 18,025	\$ 1,379	\$ 5,234	\$ 25	\$ 4,300	\$ 84	\$ 69	\$ 29,116
County Attorney	Transfer of Public Information to GF account	FR		\$ 70,535	\$ 5,396	\$ 9,628	\$ 13	\$ 3,756	\$ 332	\$ 268	\$ 89,928
	Office Specialist Sr. - unfreeze position held for target	FR		\$ 70,535	\$ 5,396	\$ 9,628	\$ 13	\$ 3,756	\$ 332	\$ 268	\$ 89,928
	Office Specialist Intern. - unfreeze position held for target	FR		\$23,609	\$1,811	\$3,231	\$25	\$4,300	\$111	\$90	\$33,237
County Clerk				\$ 49,162	\$ 3,761	\$ 6,711	\$ 50	\$ 4,500	\$ 231	\$ 187	\$ 68,702
	Office Specialist Sr. - wave hiring freeze - not used for target - no budget impact	FR	G12, Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Office Specialist Intern. - wave hiring freeze - not used for target - no budget impact	FR	G10, Entry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Court at Law Admin				\$ 5,936	\$ 454				\$ 28	\$ -	\$ 6,418
County Court at Law Judges Temp Pool	Temp Pool for County Court at Law Judges - equivalent to two weeks in total	TEMP									
County Judge				\$ 5,936	\$ 454				\$ 28	\$ -	\$ 6,418
	New Position - Commissioners Court Administrative Assistant Sr.	FR	G28, Entry	\$46,166	\$3,532	\$6,302	\$25	\$4,300	\$217	\$175	\$60,717
	Re-grade Telecommunications Tech Apprentice G19 to Telecommunications Technician - G28	FR	G28, Entry	\$ 46,166	\$ 3,532	\$ 6,302	\$ 25	\$ 4,300	\$ 217	\$ 175	\$ 60,717
	Re-grade Telecommunications Tech Apprentice G14 to Telecommunications Tech Apprentice - G1	FR	G19, Entry	\$ 4,208	\$322	\$574			\$20	\$16	\$5,140
Communications Department				\$ 16,491	\$ 1,262	\$ 2,251	\$ -	\$ -	\$ 78	\$ 63	\$ 20,145
	Unfreeze position- Trial Attorney	FR	A1, Entry	\$2,397	\$4,008	\$7,152	\$25	\$4,300	\$246	\$199	\$8,327
	Unfreeze position- Trial Attorney	FR	A1, Entry	\$2,397	\$4,008	\$7,152	\$25	\$4,300	\$246	\$199	\$8,327
	Unfreeze position- Trial Attorney	FR	A1, Entry	\$2,397	\$4,008	\$7,152	\$25	\$4,300	\$246	\$199	\$8,327
	Delete Position from Staffing Table - Investigator	FR	G27, Entry	(\$4,484)	(\$ 3,403)	(\$ 6,072)	(\$ 25)	(\$ 4,300)	(\$ 209)	(\$ 169)	(\$ 58,662)
	Delete Position from Staffing Table - Investigator	FR	G27, Entry	(\$4,484)	(\$ 3,403)	(\$ 6,072)	(\$ 25)	(\$ 4,300)	(\$ 209)	(\$ 169)	(\$ 58,662)



PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	POSITION NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
District Attorney	Delete Position from Staffing Table - Legal Secretary, Intermediate	Vacant	F-R	G17, Entry	\$ (30,691)	\$ (2,348)	\$ (4,189)	\$ (25)	\$ (4,300)	\$ (144)	\$ (117)	\$ (41,814)
District Judges Salary Account	Reversal of voluntary salary reduction of \$750	Olvera, Kathleen	F-R	G14	\$ 750	\$ 37	\$ 98	\$ -	\$ -	\$ 176	\$ 142	\$ 45,843
Domestic Relations	New Position - Masters Level Social Worker - P12, Entry	Vacant	F-R	P12, Entry	\$ 53,094	\$ 4,062	\$ 7,247	\$ 25	\$ 4,300	\$ 250	\$ 202	\$ 69,180
	Re-title and re-grade OFFICE ADMIN./SUPPORT MGR to Facilities Manager	Monique Aguilar	F-R	P15	\$ (50,347)	\$ (4,540)	\$ (8,101)	\$ (13)	\$ (3,756)	\$ (279)	\$ (226)	\$ (76,262)
	Re-title and re-grade OFFICE ADMIN./SUPPORT MGR to Facilities Manager	Monique Aguilar	F-R	P17	\$ 63,920	\$ 4,890	\$ 8,725	\$ 13	\$ 3,756	\$ 300	\$ 243	\$ 81,847
	New Position Maintenance Foreman	Vacant	F-R	G30	\$ 49,723	\$ 3,804	\$ 6,787	\$ 25	\$ 4,300	\$ 3,043	\$ 189	\$ 67,871
	New Temporary G6 Groundskeeper 38 hours/pp - \$20,403.75 G6, entry level salary from June-August - 6.6 periods	Vacant	P-T	G6, Entry	\$ 3,755	\$ 287	\$ -	\$ -	\$ -	\$ 230	\$ 14	\$ 4,286
	New Temporary G6 Groundskeeper 38 hours/pp - \$20,403.75 G6, entry level salary from June-August - 6.6 periods	Vacant	P-T	G6, Entry	\$ 3,755	\$ 287	\$ -	\$ -	\$ -	\$ 230	\$ 14	\$ 4,286
Facilities Management	Unfreeze LAN Support Specialist position (at Larry Hamilton's salary when left) but fill at entry level	Vacant	F-R	P9, Entry	\$ 62,323	\$ 4,391	\$ 7,683	\$ 18	\$ 4,447	\$ 293	\$ 237	\$ 77,094
	Unfreeze Client Server Programmer position (at Jon Guerra's salary when left) but fill at entry level	Vacant	F-R	P13, Entry	\$ 62,352	\$ 4,770	\$ 7,688	\$ 13	\$ 1,998	\$ 293	\$ 237	\$ 77,051
Information Technology - RESERVED IN G&A	Re-grade for Juanita Molina from part time to full time status G12 - 58 hours \$18482 to full time 80 hours - \$25493.14, Office Specialist Senior	Molina, Juanita	F-R	G12, ENTRY	25,493	\$ 1,930	\$ 3,480	25	4,300	120	\$ 97	\$ 35,465
	Re-grade for Juanita Molina from part time to full time status G12 - 58 hours \$18482 to full time 80 hours - \$25493.14, Office Specialist Senior	Molina, Juanita	P-R	G12, ENTRY	(18,482)	(\$1,414)	(\$2,523)			(87)	(\$70)	(\$22,570)
Justice of the Peace No. 1	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF3	Jernette, Albert J.	F-R	G16	\$ 29,573	\$ 2,262	\$ -	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 35,855
Justice of the Peace No. 3	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF6	Rodella, Yolanda	F-R	G16	\$ 29,573	\$ 2,262	\$ 4,037	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 39,892
Justice of the Peace No. 6	New Position - Juvenile Case Manager	Vacant	F-R	G16, ENTRY	29,573	\$ 2,262	\$ 4,037	\$ 13	\$ 3,756	\$ 139	\$ 112	\$ 39,892
	Re-grade of part time Office Specialist Sr. to full time	Chavez, Brenda	P-R	G12	(18,482)	(\$1,414)	(\$2,523)			(87)	(\$70)	(\$22,570)
	Re-grade of part time Office Specialist Sr. to full time	Chavez, Brenda	F-R	G12	25,493	\$ 1,930	\$ 3,480	25	4,300	120	\$ 97	\$ 35,465
Justice of the Peace No. 6, Place 2	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF7	Gonzalez, Janet	F-R	G16	\$ 31,070	\$ 2,377	\$ 4,241	\$ 18	\$ 4,524	\$ 146	\$ 118	\$ 42,494
	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - JF7 - Ctr Allowance	Gonzalez, Janet	F-R	G16	\$ 375	\$ 29	\$ 51	\$ -	\$ -	\$ 2	\$ 1	\$ 458
Justice of the Peace No. 7	Deputy Medical Examiner - re-grade entry level salary from \$213,099 to \$171,708, same grade	Vacant	F-R	P33, Entry	\$ (42,201)	\$ (3,235)	\$ (5,773)	\$ 18	\$ 4,524	\$ 148	\$ 119	\$ 42,952
	New Position - Q/A Autopsy Operations Supervisor	Vacant	F-R	P12, Entry	\$ 53,094	\$ 4,062	\$ 7,247	\$ 25	\$ 4,300	\$ 250	\$ 202	\$ 69,180
	New Position - Diener	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Diener	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Transcriptionist	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Office Specialist Intermediate	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Unfreeze current Office Specialist Intermediate position and restore funding	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Deputy Chief Investigator	Vacant	F-R	P6, Entry	\$ 42,494	\$ 3,251	\$ 5,800	\$ 25	\$ 4,300	\$ 200	\$ 161	\$ 56,231
	Unfreeze current part time Investigator position and restore funding	Vacant	P-R	G17, Entry	\$ 19,183	\$ 1,467	\$ 2,618	\$ -	\$ -	\$ 90	\$ 73	\$ 23,431
	Convert unfrozen part time Investigator position to full time	Vacant	P-R	G17, Entry	(\$19,183)	(\$1,467)	(\$2,618)			(90)	(\$73)	(\$23,431)
	Convert vacant part time Investigator position to full time	Vacant	P-R	G17, Entry	(\$19,183)	(\$1,467)	(\$2,618)			(90)	(\$73)	(\$23,431)
	Convert 2 part time Investigator position to 1 full time Investigator	Vacant	P-R	G17, Entry	\$ 30,691	\$ 2,348	\$ 4,189	\$ 25	\$ 4,300	\$ 144	\$ 117	\$ 41,814
Medical Examiner	Re-grade Buyer to Formal Bid Buyer	Vacant	P-R	G20 to G22, Entry	\$ 2,644	\$ 202	\$ 361			\$ 12	\$ 10	\$ 3,229
	Re-grade Inventory Control Clerk Sr. to Purchasing Utility Clerk - Redline employee salary	CARRILLO, HECTOR	F-R	G12 to G10, G9 to G10, Entry	\$ 292	\$ 22	\$ 40			\$ 1	\$ 1	\$ 356
	Re-grade Inventory Control Clerk to Purchasing Utility Clerk	MONARZ, VICTOR	F-R	G18	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Re-grade Inventory Control Supervisor to Purchasing Foreman - Redline employee salary	DEL VALLE, HENRY	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	New Position - Purchasing Utility Clerk	Vacant	F-R	G10, Entry	\$ 23,669	\$ 1,811	\$ 3,231	\$ 25	\$ 4,300	\$ 111	\$ 90	\$ 33,237
	Re-grade Mail Room Copy Operator to Purchasing Utility Clerk	Vacant	F-R	G15 to G18	\$ 5,395	\$ 413	\$ 736			\$ 25	\$ 21	\$ 6,990
	Re-grade Mail Room Copy Supervisor to Inventory Analyst	PEREZ, BAUTAZAR	F-R	G17, Entry	\$ 30,691	\$ 2,348	\$ 4,189	\$ 25	\$ 4,300	\$ 144	\$ 117	\$ 41,814
	New Position - Inventory Data Liaison	Vacant	F-R	G17, Entry	\$ 30,691	\$ 2,348	\$ 4,189	\$ 25	\$ 4,300	\$ 144	\$ 117	\$ 41,814



PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	POSITION NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
Purchasing	New Position - part time Latent Print Examiner		P-R		\$ 62,691	\$ 4,796	\$ 8,557	\$ 50	\$ 8,600	\$ 293	\$ 239	\$ 85,226
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - part time Latent Print Examiner		P-R		\$ 18,581	\$ 1,421				\$ 87	\$ 71	\$ 20,160
	New Position - Deputy - Entry Level	Vacant	F-R		\$ 40,462	\$ 3,095	\$ 5,264	\$ 25	\$ 4,300	\$ 2,622	\$ 154	\$ 55,922
	New Position - Deputy - Entry Level	Vacant	F-R		\$ 40,462	\$ 3,095	\$ 5,264	\$ 25	\$ 4,300	\$ 2,622	\$ 154	\$ 55,922
Sheriff Law Enforcement	New Position - Security Officer - Entry Level	Vacant	F-R		\$ 155,248	\$ 11,874	\$ 10,528	\$ 50	\$ 8,600	\$ 5,592	\$ 592	\$ 192,484
	New Position - Security Officer - Entry Level	Vacant	F-R		\$ 26,143	\$ 2,000	\$ 3,401	\$ 25	\$ 4,300	\$ 123	\$ 99	\$ 36,091
	New Position - Security Officer - Entry Level	Vacant	F-R		\$ 26,143	\$ 2,000	\$ 3,401	\$ 25	\$ 4,300	\$ 123	\$ 99	\$ 36,091
Sheriff Security	Overtime Savings				\$ (230,401)	\$ (17,625)	\$ (31,450)	\$ (187)	\$ (32,250)	\$ (14,930)	\$ (875)	\$ (327,718)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Arroyo, Juan	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 18	\$ 4,186	\$ 3,684	\$ 216	\$ 76,701
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Lopez, Alfredo	F-R		\$ 56,748	\$ 4,341	\$ 7,383	\$ 13	\$ 3,420	\$ 3,677	\$ 216	\$ 75,798
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Pacheco, Pedro	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,930
Sheriff Detention	Overtime Savings				\$ (59,949)	\$ (4,586)	\$ (9,275)	\$ (143)	\$ (21,224)	\$ (3,885)	\$ (227)	\$ (99,289)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Garcia, Juan	F-R		\$ (230,401)	\$ (17,626)	\$ (31,450)	\$ (186)	\$ (32,250)	\$ (14,930)	\$ (876)	\$ (327,721)
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Legarreta, Rudy	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,931
	Detention Officer Transfer from Commissary Inmate Profit SR Fund	Medrano, Gerardo	F-R		\$ 56,852	\$ 4,349	\$ 7,396	\$ 13	\$ 3,420	\$ 3,684	\$ 216	\$ 75,931
Sheriff Jail Annex	20 Detention Trainers for 6 months	Vacant	F-R		\$ (59,845)	\$ (4,578)	\$ (9,261)	\$ (149)	\$ (21,990)	\$ (3,878)	\$ (228)	\$ (99,292)
Sheriff Trainee Account	New Park Maintenance St. G12, Entry	Vacant	F-R		\$ 307,202	\$ 23,501	\$ 41,933	\$ 250	\$ 43,000	\$ 19,907	\$ 1,107	\$ 436,960
	New Park Maintenance G6, Entry	Vacant	F-R		\$ 23,493	\$ 1,950	\$ 3,480	\$ 25	\$ 4,300	\$ 1,360	\$ 97	\$ 36,903
	New Position - Special Events Coordinator	Vacant	F-R		\$ 44,101	\$ 3,374	\$ 6,020	\$ 25	\$ 4,300	\$ 207	\$ 168	\$ 58,193
Sports Park	New Position - Office Manager	Vacant	F-R		\$ 89,998	\$ 6,885	\$ 12,285	\$ 75	\$ 12,900	\$ 3,016	\$ 343	\$ 125,502
	Office Specialist St. - transfer 50% of salary to Tax Office Discretionary Account	Tellez, Diana	F-R		\$ (10,388)	\$ (810)	\$ (1,445)	\$ (7)	\$ (1,878)	\$ (50)	\$ (40)	\$ (14,818)
	Administrative Assistant - transfer 100% of salary to Tax Office Discretionary Account	Zapata, Cindy	F-R		\$ (28,848)	\$ (2,207)	\$ (3,936)	\$ (13)	\$ (3,756)	\$ (130)	\$ (110)	\$ (39,009)
	Impact for re-grade of an Investigator Entry G22, Entry to G27, Entry	Gordon, Jeffrey	F-R		\$ 7,534	\$ 576	\$ 1,028				\$ 35	\$ 9,202
	Impact for re-grade of an Investigator Entry G22, Step 2 to G27, Step 2	Seelig, Arthur L.	F-R		\$ 7,916	\$ 606	\$ 1,081				\$ 37	\$ 9,670
	Impact for re-grade of an Deputy Chief Investigator P7, Entry to Investigator Entry G27, Entry	Vacant	F-R		\$ 383	\$ 1,021	\$ 1,822	\$ 5	\$ (4,334)	\$ 62	\$ 50	\$ 467
Tax Office	All Employees - Reverse without pay - 2.25 wop per pp		F-R		\$ 9,675	\$ 450	\$ 720					\$ 10,845
Without Pay Reversals	Reverse without pay - 3.75 For all employees (See Elected Official Worksheet for Commissioner's St)		F-R		\$ 7,020	\$ 585	\$ 879					\$ 8,484
Accurate Park	Reverse 1.75 hours without pay for all employees (See Elected Official Worksheet for Elk)		F-R		\$ 3,868	\$ 319	\$ 455					\$ 4,670
Commissioner Precinct No. 1	Reverse Without Pay for All Employees 24 PP AT 2.25 Without pay per payperiod				\$ 11,178	\$ 324	\$ 918					\$ 12,420
Constable Precinct No. 4	Reverse 7.5 hours WOP for 26 payperiod for Soto, Ericka		P-R		\$ 2,450	\$ 187	\$ 302				\$ 12	\$ 2,960
Constable Precinct No. 7	Reverse 2.5 hours WOP for 26 payperiod for all employees (see elected official worksheet for Judge's salary)		F-R		\$ 5,850	\$ 455	\$ 780					\$ 7,085
Golf Course	Reverse 2.5 hours WOP for 26 payperiod for PART TIMER		P-R		\$ 585	\$ 65	\$ 65					\$ 715
Justice of the Peace No. 4	Reverse Without Pay Hours (14.5 hours total) for all employees, including MC		F-R		\$ 8,885	\$ 707	\$ 1,147				\$ 12	\$ 10,760
Medical Examiner	Reverse Without Pay for Cowan 25 PP AT 3.25PP		F-R		\$ 4,788	\$ 333	\$ 580				\$ 26	\$ 5,727
Swimming Pools	Reverse Without Pay for Cowan 25 PP AT 3.25PP		F-R		\$ 1,229	\$ 94	\$ 151				\$ 6	\$ 1,485
Total Without Pay					\$ 47,691	\$ 2,892	\$ 4,979				\$ 277	\$ 55,855



PERSONNEL CHANGES FOR FISCAL YEAR 2012

DEPARTMENT	TITLE/DESCRIPTION OF CHANGE	NAME	POSITION TYPE	GRADE	SALARIES	SOCIAL SECURITY	RETIREMENT	LIFE	HEALTH	WORKERS COMP	UNEMP	TOTAL IMPACT
3 Day Furlough Reversals - Elected and Appointed Officials - not included on Elected Official Worksheet												
008th Court of Appeals Judge	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	CHEW, DAVID W.			86	7	11					\$104
008th Court of Appeals Judge	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	MCCLURE, ANN C.			86	7	11					\$104
008th Court of Appeals Judge	Equivalent of 3 day furlough for elected official - new salary - \$7,414 - effective 9/19/10	RIVERA, GUADALUPE			86	7	11					\$104
County Court at Law Judges	Various	Various			6,328	483	777			28		\$7,616
County Criminal Court at Law Judges	Equivalent of 3 day furlough for all County Criminal (4) (\$904.36 reduction each) - effective 9/19/10	Various			3,616	276	444			16		\$4,352
District Attorney	Equivalent of 3 day furlough for elected official - new salary - \$46,456 - effective 9/19/10	Jaime Esparza			542	41	67			3		\$653
District Judges Salary Account	Equivalent of 3 day furlough for all County Criminal (\$904.36 reduction each) - effective 9/19/10	Various			13,388	1,173	1,887					\$18,428
Probate Court 1 and Probate Court 2												
Judges	Equivalent of 3 day furlough for all County Criminal (2) (\$904.36 reduction each) - effective 9/19/2010				1,808	138	222			8		\$2,176
Total Furlough Elected/Appointed Officials					\$ 27,920	\$ 2,132	\$ 3,430	\$ -	\$ -	\$ 55	\$ -	\$ 35,337
Total GF Impact					\$ 1,560,209	\$ 118,217	\$ 192,304	\$ 870	\$ 158,578	\$ 35,688	\$ 5,711	\$ 2,071,774
SPECIAL REVENUE FUND CHANGES												
County Attorney Supplement Account	Transfer of Public Information to GF account	DOMINGUEZ, ELIHU	FR		\$ (70,535)	\$ (5,396)	\$ (9,628)	\$ (13)	\$ (3,756)	\$ (332)	\$ (268)	\$ (89,928)
County Attorney Supplement Account	Administrative Assistant - transfer 100% of salary to Tax Office Discretionary Account	Zapata, Cindy	FR	G14	\$ (70,535)	\$ (5,396)	\$ (9,628)	\$ (13)	\$ (3,756)	\$ (332)	\$ (268)	\$ (89,928)
County Attorney Supplement Account	Office Specialist Sr. - transfer 50% of salary to Tax Office Discretionary Account	Tellez, Diana	FR	G7	29,425	2,251	4,017	13	3,756	138	112	39,712
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Arroyo, Juan	FR		\$ 46,224	\$ 3,077	\$ 5,491	\$ 20	\$ 5,634	\$ 189	\$ 153	\$ 54,788
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Lopez, Alfredo	FR		(56,852)	(4,349)	(7,396)	(18)	(4,186)	(3,684)	(216)	(\$76,702)
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Pacheco, Pedro	FR		(56,748)	(4,341)	(7,383)	(13)	(3,420)	(3,677)	(216)	(\$75,798)
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Garcia, Juan	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(\$75,932)
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Legueta, Rudy	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(\$75,932)
County Attorney Supplement Account	Detention Officer Transfer from Commissary Inmate Profit SR Fund to Deten	Medrano, Gerardo	FR		(56,852)	(4,349)	(7,396)	(13)	(3,420)	(3,684)	(216)	(\$75,932)
County Attorney Supplement Account	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J17	Gonzalez, Janet	FR	G16	\$ (31,070)	\$ (2,377)	\$ (4,241)	\$ (18)	\$ (4,524)	\$ (146)	\$ (118)	\$ (42,494)
County Attorney Supplement Account	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J17 - Car Allowance	Gonzalez, Janet	FR	G16	\$ (379)	\$ (29)	\$ (51)	\$ -	\$ -	\$ (2)	\$ (1)	\$ (458)
County Attorney Supplement Account	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J13	Jermene, Albert J.	FR	G16	\$ (29,573)	\$ (2,262)	\$ -	\$ (13)	\$ (3,756)	\$ (139)	\$ (112)	\$ (35,855)
County Attorney Supplement Account	Transfer Juvenile Case Manager from Special Revenue Fund to General Fund - J16	Rodriguez, Yolanda	FR	G16	\$ (29,573)	\$ (2,262)	\$ (4,037)	\$ (13)	\$ (3,756)	\$ (139)	\$ (112)	\$ (39,892)
County Attorney Supplement Account	Re-grade Public Works DIR/R&B ADMIN to Public Works Director - Emie Carrizal Interim	Emie Carrizal - Interim	FR	L32	\$ (90,591)	\$ (6,930)	\$ (8,329)	\$ (44)	\$ (12,036)	\$ (426)	\$ (343)	\$ (118,696)
County Attorney Supplement Account	Re-grade Public Works DIR/R&B ADMIN to Public Works Director - Emie Carrizal Interim	Emie Carrizal	FR	E33, Entry	\$ (112,785)	\$ (8,628)	\$ (15,395)	\$ (13)	\$ (3,756)	\$ (530)	\$ (429)	\$ (141,536)
County Attorney Supplement Account	Delete position, ASST.BRIDGE ADMINISTRATOR	Vacant	FR	P26	\$ 114,195	\$ 8,736	\$ 15,588	\$ 13	\$ 3,756	\$ 537	\$ 434	\$ 143,259
County Attorney Supplement Account	New Position - Assistant Public Works Director	Vacant	FR	P26, Entry	\$ (89,271)	\$ (6,829)	\$ (12,185)	\$ 25	\$ (3,756)	\$ (499)	\$ (403)	\$ (133,389)
County Attorney Supplement Account	New Position - Road and Bridge Manager	Vacant	FR	P24, Entry	\$ 82,384	\$ 6,341	\$ 11,314	\$ 25	\$ 4,300	\$ 420	\$ 339	\$ 113,369
County Attorney Supplement Account	New Position - Civil Engineer - P15, Entry	Vacant	FR	P15, Entry	\$ 59,347	\$ 4,540	\$ 8,101	\$ 25	\$ 4,300	\$ 390	\$ 315	\$ 105,569
Road and Bridge - General and Administrative Account					\$ 126,797	\$ 9,700	\$ 17,308	\$ 62	\$ 9,144	\$ 597	\$ 482	\$ 164,090
Road and Bridge - General and Administrative Account	Delete Position - Construction Foreman G28, Entry	Vacant	FR	G28, Entry	(46,166)	(3,532)	(6,302)	(25)	(4,300)	(217)	(175)	(\$60,717)
Road and Bridge - General and Administrative Account					\$ (46,166)	\$ (3,532)	\$ (6,302)	\$ (25)	\$ (4,300)	\$ (217)	\$ (175)	\$ (60,717)
TOTAL SPECIAL REVENUE FUNDS					\$ (381,279)	\$ (29,169)	\$ (45,827)	\$ (83)	\$ (26,600)	\$ (22,286)	\$ (1,447)	\$ (506,685)
ENTERPRISE FUND												
East Montana Water Project	New Position - Water System Operator - G29	Vacant	FR	G29, Entry	47,912	3,665	6,540	25	4,300	225	182	\$62,849
TOTAL ENTERPRISE FUNDS					\$ 47,912	\$ 3,665	\$ 6,540	\$ 25	\$ 4,300	\$ 225	\$ 182	\$ 62,849



**ESTIMATE
OF
PROPERTY TAX REVENUES**



Estimate of Property Tax Revenues

2010 Total Taxable Value:	\$ 34,720,650,008
State Comptroller's Estimate of Sales tax Revenue:	\$ 37,341,714
2010 Debt Service Adjusted for Collections:	\$ 11,083,078

Tax Year 2010 Effective Tax Rate Components

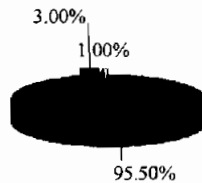
2010 Maintenance and Operations Effective Tax Rate	\$ 0.329276 /\$100
2010 I & S Effective Tax Rate	\$ 0.031920 /\$100
Total 2010 Effective Tax Rate	\$ 0.361196 /\$100

	Current Fiscal Year 2010 Tax Rate	Fiscal Year 2011 Effective Tax Rate	Fiscal Year 2011 Proposed Tax Rate	Fiscal Year 2011 Rollback Tax Rate	Fiscal Year 2011 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.331483	\$ 0.329276	\$ 0.352247	\$ 0.352247	\$ 0.329276
Interest and Sinking Tax Rate	\$ 0.031920	\$ 0.031920	\$ 0.031920	\$ 0.031920	\$ 0.031920
Cents per \$100 Valuation	<u>\$ 0.363403</u>	<u>\$ 0.361196</u>	<u>\$ 0.384167</u>	<u>\$ 0.384167</u>	<u>\$ 0.361196</u>
I & S Tax Levy	\$ 11,083,078	\$ 11,083,078	\$ 11,083,078	\$ 11,083,078	\$ 11,083,078
M & O Tax Levy	\$ 115,092,806	\$ 114,326,521	\$ 114,326,521	\$ 122,302,202	\$ 114,326,521
Total Tax Levy	<u>\$ 126,175,884</u>	<u>\$ 125,409,599</u>	<u>\$ 125,409,599</u>	<u>\$ 133,385,280</u>	<u>\$ 125,409,599</u>
Expected Current Tax Revenues	\$ 120,497,969	\$ 119,766,167	\$ 119,766,167	\$ 127,382,942	\$ 119,766,167
Expected Delinquent Tax Revenues	\$ 3,785,277	\$ 3,762,288	\$ 3,762,288	\$ 4,001,558	\$ 3,762,288
Expected P & I Revenues	\$ 1,261,759	\$ 1,254,096	\$ 1,254,096	\$ 1,333,853	\$ 1,254,096
Total Expected Tax Revenues	<u>\$ 125,545,004</u>	<u>\$ 124,782,551</u>	<u>\$ 124,782,551</u>	<u>\$ 132,718,353</u>	<u>\$ 124,782,551</u>
Expected Difference above the Effective Tax Rate	<u>\$ 762,453</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,935,802</u>	<u>\$ -</u>

For Fiscal Year 2011

Expected Current Tax Collection Rate	95.50%
Expected Delinquent Tax Collection Rate	3.00%
Expected P & I Collection Rate	1.00%
Expected Tax Collection Rate for Fiscal Year 2011	<u>99.50%</u>

Components of Fiscal Year 2011 Expected Tax Collection Rate



Expected Current Tax Collection Rate	95.50%
Expected Delinquent Tax Collection Rate	3.00%
Expected P & I Collection Rate	1.00%

Changing the effective tax rate by 1% results in a change in the expected revenues of: \$ 1,247,826
 Changing the effective tax rate by \$0.01 results in a change in the expected revenues of: \$ 3,454,705



**STATEMENT
OF
OUTSTANDING OBLIGATIONS
OF THE COUNTY
AS OF SEPTEMBER 30, 2011**



Unaudited statement of bonded indebtedness for the County of El Paso
 For the fiscal month ended September 30, 2011

General Obligations	Interest Rates (%)	Date Issued	Series Matures	Balances September 30, 2011
Certificates of Obligation, Series 2001	4.00-5.50	2001	2022	16,875,000
General Obligation Refunding Bonds, Series 2001	4.00-5.00	2001	2012	260,000
Certificates of Obligation, Series 2002	3.00-5.25	2002	2022	7,425,000
General Obligation Refunding Bonds, Series 2002	3.50-4.00	2002	2012	350,000
General Obligation Refunding Bonds, Series 2002A	3.00-4.50	2002	2012	585,000
Taxable Certificates of Obligation Bonds, Series 2007	4.65-6.23	2008	2032	9,695,000
Certificates of Obligation Bonds, Series 2007	4.00-5.00	2008	2032	59,400,000
General Obligation Refunding Bonds, Series 2007	4.00-5.00	2008	2022	47,660,000
Total Obligation Bonds Payable				\$142,250,000



**STATEMENT
OF
OUTSTANDING CONTRACTS**





Department	Contract #	Contract Name	Second Party	Type (Ex or Rev)	C.C. Date	Start Date	End Date	Ext. Date	Ext. Option	Bid/RFP #
Adult Probation	KK-05-239	425 North Kansas	Edora Paso Del Norte Sa De CV, Inc.	Real Estate Lease	8/1/2005	8/30/2005	9/30/2015	8/31/2015	No terms noted	
Adult Probation	KK-09-380	5470 Doniphan Drive, Building A, Suite B	Hiett and Associates	Real Estate Lease	11/30/2009	10/1/2009	9/30/2010	9/31/2010	Not specified	
Adult Probation	KK-10-399	5470 Doniphan Drive, Building A, Suite B	Hiett and Associates	Real Estate Lease	9/13/2010	10/1/2010	9/30/2011	8/31/2011	Not specified	
Adult Probation	KK-10-016	7145 Industrial	7145 Industrial Dr. LLC	Real Estate Lease	1/25/2010	10/1/2009	9/30/2010	8/31/2010	Not specified	
Adult Probation	KK-10-398	7145 Industrial	7145 Industrial Dr. LLC	Real Estate Lease	9/13/2010	10/1/2010	9/30/2011	8/31/2010	Not specified	
Adult Probation	KK-10-017	3707 Admiral Street, Suite A	John Hellard, IGGT, Ltd.	Real Estate Lease	1/25/2010	10/1/2009	9/30/2010	8/31/2010	Not specified	
Adult Probation	KK-10-400	3707 Admiral Street, Suite A	John Hellard, IGGT, Ltd.	Real Estate Lease	9/13/2010	10/1/2010	9/30/2011	8/31/2010	Not specified	
Attorney's Office	KK-11-360	Release of Lien	Ortiz, Melissa Rangel AKA Ortiz, Melissa	Release of Lien	8/22/2011	N/A	N/A	N/A		
Attorney's Office	KK-09-089	Release of Lien	Chavez, Jose AKA Galindo, Jose AKA Chavez, Jose	Release of Lien	3/16/2009	N/A	N/A	N/A		
Attorney's Office	KK-09-177	Release of Lien	Ramos, Edgar Enrique AKA Villagrana, Edgar	Release of Lien	5/18/2009	N/A	N/A	N/A		
Attorney's Office	KK-09-201	Release of Lien	Bokal, James Michael AKA Bokal, James AKA Furgusni	Release of Lien	8/17/2009	N/A	N/A	N/A		
Attorney's Office	KK-10-024	Release of Lien	Shipley, Ashley Marie AKA Schupley, Ashley	Release of Lien	1/23/2010	N/A	N/A	N/A		
Attorney's Office	KK-10-064	Release of Lien	Belland-del Rio, David AKA Belland del Rio, David	Release of Lien	2/8/2010	N/A	N/A	N/A		
Attorney's Office	KK-10-148	Release of Lien	Moreno, Alfredo AKA Moreno, Freddy AKA Montecinos	Release of Lien	5/10/2010	N/A	N/A	N/A		
Attorney's Office	KK-10-276	Release of Lien	Malpass, Phillip Richard AKA Smith, Phillip Richard	Release of Lien	6/28/2010	N/A	N/A	N/A		
Attorney's Office	KK-10-419	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	Interlocal Agreement	9/13/2010	N/A	N/A	N/A		
Attorney's Office	KK-10-468	2011-2012 TELICON Subscription Agreement	TLS	Professional Services Agreement	11/22/2010	1/1/2011	12/31/2012			
Attorney's Office	KK-11-160	Sexual Assault Prevention Activities and Services	Center Against Family Violence	Memorandum of Agreement	N/A	9/1/2011	8/31/2013			
Attorney's Office	KK-11-198	Process Service and Counter Services	Arnold Davis	Services Agreement	7/11/2011	5/1/2011	4/30/2012	4/30/2012	One 1 year term	RFP 10-090
Attorney's Office	KK-11-294	Teen Court Program	Secoro Independent School District	Interlocal Agreement	7/11/2011	7/1/2011	6/30/2012	6/30/2012	Auto renew annually	
Attorney's Office	KK-98-187	Five Digital Papers	State of Texas	Interlocal Agreement	10/14/1998	10/14/1998	10/13/1999	10/13/1999	Auto renew annually	
Attorney's Office	KK-09-070	Teen Court Program	Secoro Independent School District	Interlocal Agreement	4/29/2009	3/1/2009	6/30/2009	6/30/2009	Auto renew annually	
Attorney's Office	KK-09-037	Legal Services for the Juvenile Board and Juvenile Probation Department	El Paso County Juvenile Board	Interlocal Agreement	3/2/2009	3/8/2009	9/30/2009	9/30/2009	Auto renew annually	
Attorney's Office	KK-10-232	Legal Services	El Paso Central Appraisal District	Interlocal Agreement	9/15/2010	7/20/2010	9/30/2010	9/30/2010	Auto renew annually	
Attorney's Office	KK-10-336	Water Treatment System	Streamline Water	Equipment Lease	N/A	??	??	??		
Attorney's Office	KK-11-123	Legal Services- 2011 Reinstating	Bickersstaff Heath Delgado Acosta, LLP	Professional Services Agreement	7/11/2011	??	??	??		
Attorney's Office	KK-09-153	Outside Counsel Services	Blanco, Ordobez and Wallace	Services Agreement	3/16/2009	3/16/2009	When proceeding has			
Attorney's Office	KK-09-115	IM3530 Copiers Maintenance Agreement	Océ North America Document Printing Systems	Maintenance Agreement	5/18/2009	5/18/2009	5/17/2014			
Attorney's Office	KK-09-116	IM3530 Copiers Agreement	Océ North America Document Printing Systems	Equipment Lease	5/18/2009	5/18/2009	5/17/2014			
Attorney's Office	KK-08-170	Teen Court Program	El Paso Independent School District	Interlocal Agreement	7/1/2008	7/1/2008	6/30/2009	6/1/2009	Annual renewal upon mutual consent	
Attorney's Office	KK-09-183	EPISD- Teen Court	El Paso Independent School District	Amendment	6/1/2009	N/A	6/30/2010	6/1/2010		
Attorney's Office	KK-10-231	EPISD- Teen Court	El Paso Independent School District	Amendment	6/1/2010	N/A	6/30/2011	6/1/2011		
Attorney's Office	KK-09-239	Maintenance Agreement- MP7000	IKON Office Solutions, Inc.	Equipment Leases	7/6/2009	7/6/2009	7/5/2011			
Attorney's Office	KK-09-267	Roosh MP7000 Sales Order	IKON Office Solutions, Inc.	Equipment Lease	8/5/2009	8/3/2009	8/2/2013			



COUNTY OF EL PASO
CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contractor Name	Contract Start Date	Contract End Date	Contract Value	Contract Type	Contract Status	Contract Renewal Date
KK-10-149	Rioch MP2851SP Service Agreement	IKON Office Solutions, Inc.	4/26/2010	4/25/2013		Services Agreement		
KK-07-218	Rioch MP4500	IKON Office Solutions, Inc.	8/12/2007	8/11/2011		Equipment Lease		
KK-07-359	Canon IR-5035	IKON Office Solutions, Inc.	12/3/2007	12/2/2011		Equipment Lease		
KK-08-267	Title IV-E County Legal Services	State of Texas	8/4/2008	9/30/2009		Grant Agreement		Auto renew annually until 9/30/2012
KK-10-305	Title IV-E Hudjig	State of Texas	7/12/2010	9/30/2011		Grant Agreement		
KK-08-010	TechShare Resource Sharing Addendum	Texas Conference of Urban Counties	N/A	9/30/2008		Amendment		
KK-08-269	TechShare Resource Sharing Addendum	Texas Conference of Urban Counties	8/11/2008	9/30/2009		Amendment		
KK-09-321	TechShare Resource Sharing Addendum	Texas Conference of Urban Counties	9/28/2009	9/30/2010		Amendment		
KK-02-351	Deny Renewal of Driver License	State of Texas	9/9/2002	9/24/2003		Interlocal Agreement		Auto renew annually
KK-07-259	Financial Advisory Services	Coastal Securities, Inc.	8/27/2007	8/26/2009		Professional Services Agreement		Auto renew annually
KK-10-501	Public Health Services	City of El Paso	11/8/2010	8/31/2011		Interlocal Agreement		
KK-11-295	Mainframe Services	Alicomp	8/9/2011	6/30/2013		Software License/Installation/Support		Auto renew annually until June 30, 2016
KK-10-189	Cooperative Purchasing for Actuarial Shared Services	North Central Texas Council of Governments	5/24/2010	9/30/2012		Interlocal Agreement		Auto renew annually
KK-10-191	Joint Actuarial Services	Gabriel Roeder Smith & Company	5/24/2010	9/30/2012		Professional Services Agreement		
KK-10-192	GASB OPEB Valuation	Gabriel Roeder Smith & Company	5/25/2010	9/30/2012		Professional Services Agreement		
KK-11-274	Professional Services Agreement	PeopleStrategy, Inc.	7/11/2011	2/28/2014		Professional Services Agreement		
KK-11-281	Account Reinstatement Amendment System License Agreement	PeopleStrategy, Inc.	7/11/2011	7/14/2014		Professional Services Agreement		
KK-11-282	Work Order for Professional Services	PeopleStrategy, Inc.	7/11/2011	12/31/2012		Professional Services Agreement		
KK-07-035	County Depository	Inter National Bank	7/23/2007	5/31/2011		Services Agreement		One 2 year term
KK-08-045	County Depository	Inter National Bank	4/1/2008	N/A		Amendment		
KK-10-496	County Depository	Inter National Bank	10/25/2010	6/1/2011		Amendment		Ext Date is the extra time to select a new depository
KK-09-198	Cost Allocation Plan Services	MAXIMUS Consulting Services, Inc	6/1/2009	4/30/2010		Consulting Services Agreement		Four 1 year periods
KK-11-224	Cost Allocation Plan Services	MAXIMUS Consulting Services, Inc	6/6/2011	4/30/2012		Amendment		Two 1 year periods left
KK-07-069	Payment Processing Services Agreement	Metavante Corporation	11/26/2007	11/30/2010		Services Agreement		Two 1 year terms
KK-10-028	Payment Processing Services Agreement	Metavante Corporation	3/8/2010	8/1/2009		Amendment		
KK-09-022	Release of Lien	Mary Camacho	1/26/2009	N/A		Release of Lien		
KK-09-397	Release of Lien	Taylor, Dallas Jon AKA Collins, Dallas	10/5/2009	N/A		Release of Lien		
KK-08-253	Border Children's Mental Health Collaborative	Paso Del Norte Health Foundation	9/8/2008	11/30/2011		Grant Application Memorandum of Understanding		
KK-10-142	FY2010 Strategic Enhancement to Mentoring Programs	Big Brothers Big Sisters of El Paso	4/12/2010	N/A		Memorandum of Understanding		
KK-10-199	FY2010 Juvenile Drug Courts Mentoring and Support Services Initiative	Big Brothers Big Sisters of El Paso	5/17/2010	N/A		Memorandum of Understanding		
KK-10-218	Family Skills Development Services	El Paso County Juvenile Board	6/7/2010	7/1/2010		Interlocal Agreement		Auto renew annually
KK-10-356	Provento Uno: Unwrapping New Opportunities	State of Texas	8/9/2010	N/A		Grant Application		
KK-10-389	Supervision Tools and Interventions Program	El Paso County Juvenile Board	11/1/2010	11/1/2010		Interlocal Agreement		Expiration of grant
KK-10-433	Border Children's Mental Health Interception Project	United States of America	9/20/2010	10/1/2010		Grant Award		
KK-10-437	El Paso Juvenile Drug Court Mentoring Project	United States of America	9/27/2010	10/1/2010		Grant Award		
KK-10-498	R/C Grant Program	OneStar Foundation, Inc	11/1/2010	11/1/2010		Grant Award		



COUNTY OF EL PASO

CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contract Title	Contract Type	Contract Start Date	Contract End Date	Contract Value	Contract Status	Contract Renewal
KK-10-565	Border Children's Mental Health Collaborative	Project LAUNCH	Services Agreement	2/28/2011	12/31/2010	9/30/2015		
KK-11-097	Border Children's Mental Health Collaborative	Border Children's Mental Health Collaborative (BCMHC)	Grant Application	2/28/2011	9/1/2011	8/31/2012		
KK-11-257	Border Children's Mental Health Collaborative	Second Chance Act Family-Based Offender Substance Abuse Treatment Program	Grant Application	6/27/2011	N/A	N/A		
KK-11-314	Border Children's Mental Health Collaborative	Community-Centered Responsible Fatherhood Ex-Prisoner Re-entry Pilot Project	Grant Application	7/25/2011	N/A	N/A		Auto renew year-to-year for no more than two years
KK-09-004	Border Children's Mental Health Collaborative	Outreach Screening, Assessment and Referral Program	Interlocal Agreement	3/23/2009	9/1/2008	8/31/2009		
KK-08-369	Border Children's Mental Health Collaborative	Project M2 - Mobilizing Mentors	Grant Award	10/20/2008	10/1/2008	9/30/2011		
KK-11-373	Border Children's Mental Health Collaborative	Project M2 - Mobilizing Mentors	Grant Adjustment	8/29/2011	N/A	3/30/2012		
KK-10-390	Border Children's Mental Health Collaborative	Operation Empowerment	Interlocal Agreement	12/13/2010	9/1/2010	8/31/2011		Auto renew annually
KK-11-270	Border Children's Mental Health Collaborative	Operation Empowerment	Amendment	6/27/2011	N/A	N/A		
KK-10-227	Border Children's Mental Health Collaborative	Juvenile Needs for the Drug Court Program	Interlocal Agreement	6/21/2010	6/7/2010	9/30/2010		Auto renew annually
KK-10-526	Border Children's Mental Health Collaborative	Juvenile Needs for the Drug Court Program	Amendment	1/10/2011	10/1/2010	N/A		
KK-11-426	Border Children's Mental Health Collaborative	Border Children's Mental Health Interception Project	Grant Adjustment	9/12/2011	N/A	N/A		
KK-06-211	Child Welfare Board	Title IV-E Child Welfare Services Contract	Grant Agreement	6/26/2006	7/26/2006	8/31/2011		
KK-09-259	Child Welfare Board	Title IV-E Budget	Grant Agreement	8/17/2009	10/1/2009	9/30/2010		
KK-11-372	Commissioners Court	Texas Veterans Commission Fund for Veterans' Assistance Grant VI - August 2011	Grant Application	8/22/2011	N/A	N/A		
KK-06-097	Commissioners Court	Improvement of Facilities at Park Areas	Interlocal Agreement	6/12/2006	6/12/2006	9/30/2016		Auto renew annually
KK-07-074	Commissioners Court	Wire Fabrication Plant	Chapter 381 Economic Development Program	3/19/2007	3/19/2007	3/18/2015		until 18 months after
KK-07-190	Commissioners Court	Tax Abatement Agreement	Tax Abatement Agreement	6/18/2007	6/18/2007			
KK-07-417	Commissioners Court	BioDiesel Production Facility	Chapter 381 Economic Development Program	12/17/2007	12/17/2007	12/16/2012		
KK-08-120	Commissioners Court	Wire Manufacturing Facility	Chapter 381 Economic Development Program	4/14/2008	4/14/2008	4/13/2016		
KK-08-427	Commissioners Court	Legislative Consulting Services	Professional Services Agreement	12/8/2008	12/8/2008	12/7/2011		One 3 year term
KK-09-017	Commissioners Court	Flood and Storm Water Planning Project	Resolution	1/12/2009	N/A	N/A		
KK-09-196	Commissioners Court	Animal Control Facility	Sale/Purchase of Real Estate	6/15/2009	N/A	N/A		
KK-09-269	Commissioners Court	Ascate Park Land for Fire Drill Tower	Sale/Purchase of Real Estate	N/A	1/31/1960	N/A		
KK-09-361	Commissioners Court	Two-Exempt Lease Transaction and Finance Cost of Educational Facilities Water Plan	Financing Agreement	10/5/2009	10/5/2009	N/A		
KK-09-447	Commissioners Court	FY 2010 - FY 2011 Administrative Cost Agreement for the Far West Texas Water Plan	Interlocal Agreement	11/16/2009	11/1/2009	10/31/2011		
KK-09-485	Commissioners Court	Wholesale Water Supply Contract for Mayfair/NaWay and Schuman Subdivisions	Services Agreement	3/7/2011	3/7/2011	3/6/2051		
KK-10-022	Commissioners Court	Economically Distressed Areas Program (EDAP)	Grant Application	1/25/2010	N/A	N/A		
KK-10-126	Commissioners Court	Re-assignment and Reinstatement of Access Rights	Assignment	4/14/2010	N/A	N/A		
KK-10-130	Commissioners Court	County Enforcement of Texas State Model Subdivision Rules	Other	4/26/2010	4/26/2010	4/25/2015		
KK-10-268	Commissioners Court	City Inmates and Water Damage	Settlement Agreement	6/7/2010	6/15/2010	N/A		
KK-10-280	Commissioners Court	Purchase of Land in Northwest El Paso County	Resolution	6/14/2010	N/A	N/A		
KK-10-351	Commissioners Court	Owner's Policy of Title Insurance and Warranty Deed	Sale/Purchase of Real Estate	7/19/2010	12/21/2010	N/A		Until completion
KK-11-032	Commissioners Court	Sports Complex Renovation and Additions	Architectural Services Agreement	7/23/2011	N/A	N/A		
KK-11-114	Commissioners Court	Chili Cook Off	Concession Agreement	3/21/2011	N/A	N/A		
KK-03-032	Commissioners Court	Room L117 of the El Paso County Courthouse	Real Estate Lease	3/2/1994	3/2/1994	terminated		



CONTRACT REGISTER
As of September 30, 2011

Commissioners Court	Contract Number	Description	Contractor	Contract Type	Start Date	End Date	Term	Renewal
Commissioners Court	KK-96-175	Wholesale Water Supply Contract for East Montana Water System Improvements of Old Fabens County Library and Security at Ristinger and O'Donnell Parks	Homestead Municipal Utility District	Interlocal Agreement	5/12/1997	5/12/1997	Auto renew annually	2/18/2000
Commissioners Court	KK-97-236	Head Start Program Facility	Fabens Independent School District	Real Estate Lease	6/9/1999	6/9/1999	6/8/2024	Not specified
Commissioners Court	KK-09-090	Water Infrastructure Facilities for the Lourdes and Conquistador Subdivisions	Region 19 Education Service Center	Interlocal Agreement	1/27/1999	2/19/1999	2/18/2000	Auto renew annually
Commissioners Court	KK-09-488	Water Well Improvements	Lower Valley Water District	Interlocal Agreement	11/25/2010	2/4/2010	??	??
Commissioners Court	KK-09-490	Emergency Ambulance Services	El Paso County Tornillo Water Improvement District	Interlocal Agreement	6/13/2011	2/26/2010	??	??
Commissioners Court	KK-08-016	Emergency Ambulance Services	Life Ambulance Service, Inc.	Services Agreement	9/29/2008	10/1/2008	9/30/2011	Not specified
Commissioners Court	KK-11-317	Emergency Ambulance Services	Life Ambulance Service, Inc.	Amendment	7/25/2011	10/1/2011	9/30/2013	Additional one year terms
Commissioners Court	KK-06-215	Hotel and Convention Services Agreement	Hotel Don Quixote, LTD	Chapter 381 Economic Development Program	10/9/2006	11/27/2005	11/26/2016	13 years from Effective
Commissioners Court	KK-09-523	Hotel and Convention Services Agreement	Hotel Don Quixote, LTD	Amendment	12/14/2009	6/28/2010	??	??
Commissioners Court	KK-06-026	Tax Abatement Agreement	Hotel Don Quixote, LTD	Tax Abatement Agreement	6/26/2006	6/26/2006	12/31/2016	until 18 months after
Commissioners Court	KK-09-522	Tax Abatement Agreement	Hotel Don Quixote, LTD	Amendment	12/14/2009	12/14/2009	??	??
Commissioners Court	KK-??	Tracts 6A and 6B, Section 33, Block 79, Township 2	J.C. Viramontes	Real Estate Lease	3/27/1995	9/14/1995	9/13/2015	??
Commissioners Court	KK-96-286	Tracts 6A and 6B, Section 33, Block 79, Township 2	Southwestco Wireless, L.P.	Real Estate Lease	4/11/1997	4/11/1997	9/13/2015	??
Commissioners Court	KK-97-021	Tracts 6A and 6B, Section 33, Block 79, Township 2	J.C. Viramontes	Amendment	2/17/1997	9/1/1996	8/31/2016	??
Commissioners Court	KK-97-037	Tracts 6A and 6B, Section 33, Block 79, Township 2	J.C. Viramontes	Amendment	7/14/1997	N/A	N/A	??
Commissioners Court	KK-03-310	El Paso County Coliseum Facilities and El Paso County Sports Commission	El Paso Sports Commission	Concession Agreement	9/22/2003	10/1/2003	9/30/2008	Two 5 year terms
Commissioners Court	KK-??	El Paso County Coliseum Facilities and El Paso County Sports Commission	El Paso Sports Commission	Amendment	4/11/2005	??	??	??
Commissioners Court	KK-06-237	El Paso County Coliseum Facilities and El Paso County Sports Commission	El Paso Sports Commission	Amendment	7/17/2006	N/A	N/A	??
Commissioners Court	KK-06-271	El Paso County Coliseum Facilities and El Paso County Sports Commission	El Paso Sports Commission	Amendment	8/21/2006	10/1/2003	9/30/2018	One 5 year term
Commissioners Court	KK-07-317	El Paso County Coliseum Facilities and El Paso County Sports Commission	El Paso Sports Commission	Amendment	11/5/2007	N/A	N/A	??
Commissioners Court	KK-07-077	BLD Intellectual Property License for Sports Park	Big League Dreams USA, LLC	License Agreement	4/16/2007	4/16/2007	4/15/2037	??
Commissioners Court	KK-07-299	BLD Intellectual Property License for Sports Park	Big League Dreams USA, LLC	Amendment	10/8/2007	10/8/2007	N/A	??
Commissioners Court	KK-09-139	BLD Intellectual Property License for Sports Park	Big League Dreams USA, LLC	Amendment	4/13/2009	4/13/2009	N/A	??
Commissioners Court	OP-07-139	Articles of Agreement	El Paso County Sheriff's Officers' Association	Collective Bargaining Agreement	??	??	??	??
Commissioners Court	KK-09-414	Articles of Agreement	El Paso County Sheriff's Officers' Association	Amendment	10/1/2009	10/1/2007	9/30/2014	If no new agreement established, then 9/30/2015
Commissioners Court	KK-10-427	Articles of Agreement	El Paso County Sheriff's Officers' Association	Amendment	10/4/2010	N/A	N/A	??
Commissioners Court	KK-00-024	Community Mental Health and Mental Retardation Center	El Paso County Hospital District	Interlocal Agreement	1/22/2001	3/27/2001	??	Until terminated
Commissioners Court	KK-10-544	Community Mental Health and Mental Retardation Center	El Paso County Hospital District	Amendment	1/24/2011	2/21/2011	??	??
Commissioners Court	KK-11-026	Community Mental Health and Mental Retardation Center	City of El Paso	Amendment	1/24/2011	2/21/2011	N/A	??
Commissioners Court	KK-08-332	Remove Blighted Condition and Redevelop Property	Hawkins Regency, LLC	Chapter 381 Economic Development Program	2/23/2009	??	2/22/2019	??
Commissioners Court	KK-10-211	Remove Blighted Condition and Redevelop Property	Hawkins Center, LP	Amendment	6/21/2010	N/A	N/A	??
Commissioners Court	KK-11-204	Adopting Criteria For Use in Redesigning 2011 Process	N/A	Resolution	5/2/2011	N/A	N/A	??
Commissioners Court	KK-11-205	Guidelines For Persons Submitting Specific Redistricting Proposals	N/A	Resolution	5/2/2011	N/A	N/A	Terminable at will
Commissioners Court	KK-??	Establishment of Animal Shelter Advisory Committee	City of El Paso	Interlocal Agreement	??	2/3/1987	Terminable at will	??
Commissioners Court	KK-09-011	Animal Shelter Advisory Committee	City of El Paso	Interlocal Agreement	1/12/2009	2/1/2009	Terminable at will	??
Commissioners Court	KK-??	Rio Vista Historic District, 800 N. Rio Vista Road	City of Socorro	Real Estate Lease	12/6/1992	2/4/1993	2/3/2018	10/6/2017



Contract Number	Contract Description	City of Socorro	Addendum	6/9/1993	N/A	N/A
KK-??	Rio Vista Historic District: 800 N. Rio Vista Road	City of Socorro	Addendum			
KK-96-137	Rio Vista Historic District: 800 N. Rio Vista Road	City of Socorro	Addendum	1/22/1997	N/A	
KK-97-132	Rio Vista Historic District: 800 N. Rio Vista Road	City of Socorro	Addendum	9/22/1997	N/A	
KK-11-279	MDR Building Lease	City of El Paso	Amendment	8/1/2011	9/1/2011	N/A
KK-10-030	FY 2009 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	Interlocal Agreement	1/25/2010	N/A	N/A
KK-10-346	2011 Tobacco Compliance Grant	State of Texas	Grant Award	8/2/2010	9/1/2010	8/31/2011
KK-10-517	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	Interlocal Agreement	11/22/2010	N/A	N/A
KK-11-002	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	Interlocal Agreement	2/18/2011	N/A	N/A
KK-11-292	2012 Tobacco Compliance Grant	State of Texas	Grant Award	7/11/2011	9/1/2011	8/31/2012
KK-11-096	Authorization Letter for Property Screening	State of Texas	Other	5/11/2011	??	??
KK-10-212	2011 Tobacco Compliance Grant	State of Texas	Grant Application	5/24/2010	9/1/2010	8/31/2011
KK-10-347	2011 Tobacco Compliance Grant	State of Texas	Grant Award	7/26/2010	9/1/2010	8/31/2011
KK-09-111	Spanish/English - Language Court Interpreter Training Program	Guadalupe Garcia	Training Agreement	4/6/2009	7/1/2009	7/10/2012
KK-10-101	DWI Drug Court Intervention and Treatment Program	Office of the Governor	Grant Application	3/29/2010	9/1/2010	8/31/2011
KK-10-361	Educational Experience Affiliation Agreement No. A-0990-1	University of Texas at El Paso	Professional Services Agreement	8/16/2010	1/1/2011	12/31/2011 Commence year-to-year until termination of 12/31/2015
KK-10-462	Evaluation of the Adult Drug Court Program	University of Texas at El Paso	Interlocal Agreement	1/10/2011	1/10/2010	9/30/2012
KK-10-515	El Paso County Family Drug Courts	Office of the Governor	Grant Award	11/22/2010	9/1/2010	8/31/2011
KK-11-074	Violent Crimes Against Women Protection Project	Office of the Governor	Grant Application	2/14/2011	1/1/2011	2/28/2012
KK-11-080	Strengthening Families Program	Pinnacle Social Services LLC	Professional Services Agreement	3/28/2011	3/14/2011	8/31/2011 Two 1 year terms
KK-11-099	Adult Drug Surveillance Project	Office of the Governor	Grant Application	2/28/2011	9/1/2011	8/31/2012
KK-11-136	DWI Drug Court Intervention and Treatment Program	Office of the Governor	Grant Application	3/28/2011	9/1/2011	8/31/2012
KK-11-148	El Paso County Family Drug Courts	Office of the Governor	Grant Application	3/28/2011	9/1/2011	8/31/2012
KK-11-161	Adult Drug Court Program	Office of the Governor	Grant Application	3/21/2011	9/1/2011	8/31/2012
KK-11-164	Substance Abuse Felony Punishment Facility (SAPFF)	Office of the Governor	Grant Application	3/28/2011	9/1/2011	8/31/2012
KK-11-192	Texas Children's Justice Act Program	United States of America	Grant Application	4/18/2011	10/7/2011	9/30/2012
KK-11-193	Texas Children's Justice Act Program	United States of America	Grant Application	4/18/2011	10/7/2011	9/30/2012
KK-11-265	Family Drug Court Programs	United States of America	Grant Application	6/13/2011	N/A	N/A
KK-11-307	LexisNexis Subscription Plan	LexisNexis	Software License/Installation/Support	8/9/2011	9/1/2011	8/31/2014
KK-11-4054	Firearms Surrender Protocol	Office of the Governor	Grant Application	1/31/2011	N/A	N/A
KK-11-098	Firearms Surrender Protocol	Office of the Governor	Grant Modification	2/28/2011	N/A	N/A
KK-11-444	Protective Order Court	Office of the Governor	Grant Award	9/19/2011	9/1/2011	8/31/2012
KK-09-292	Customer Service Contract	El Paso Disposal	Services Agreement	10/26/2009	10/26/2009	10/25/2012
KK-10-459	On-Line Computer Services	State of Texas	Professional Services Agreement	10/18/2010	9/1/2010	8/31/2012
KK-11-068	Electronic Recordation of Documents	Professional Document Systems Inc.	Services Agreement	5/9/2011	5/9/2011	5/8/2012 Auto renew for successive one-year terms
KK-11-298	Electronic Filing of Documents	Professional Document Systems	Services Agreement	7/18/2011	7/18/2011	7/17/2012 Auto renew annually
KK-08-310	W5655PT Printer	Xerox Corporation	Equipment Lease	9/8/2008	9/16/2008	9/15/2011



County Clerk	Contract Number	Description	Agency	Contract Type	Start Date	End Date	Renewal Date	Expiration Date	Notes
County Clerk	KK-11-385	Electronic Filing and Recording Program	Professional Document Systems Inc.	Memorandum of Understanding	8/22/2011	9/21/2012	9/21/2012	Auto renew annually	
County Clerk	KK-11-382	GraphTech IS210 W/Canon PF 750 Plotter Preventative Maintenance	Professional Document Systems Inc.	Maintenance Agreement	9/12/2011	10/1/2011	9/30/2012		
County Clerk	KK-11-383	Canon DR-9050C Preventative Maintenance	Professional Document Systems Inc.	Maintenance Agreement	9/12/2011	10/1/2011	9/30/2012		
District Attorney	KK-11-445	Victim Assistance Program	Office of the Governor	Grant Award	9/12/2011	9/1/2011	8/31/2012	Unit	
District Attorney	KK-11-208	Agreement with Local Prosecuting Authority	United States of America	Interlocal Agreement	5/16/2011	8/10/2011	Terminated		
District Attorney	KK-09-150	Victim Assistance Program	Office of the Governor	Grant Application	5/4/2009	9/1/2009	8/31/2011		
District Attorney	KK-10-106	Domestic Violence Unit	Office of the Governor	Grant Application	3/22/2010	9/1/2010	8/31/2011		
District Attorney	KK-10-110	Victim Assistance Program	Office of the Governor	Grant Application	3/22/2010	9/1/2010	8/31/2011		
District Attorney	KK-10-254	Statewide Automated Victim Notification Service (SAVNS) Maintenance Agreement	State of Texas	Grant Agreement	6/21/2010	9/1/2010	8/31/2011	Not specified	
District Attorney	KK-10-395	District Attorney's Information Management System (DIMS)	City of El Paso	Interlocal Agreement	8/30/2010	9/1/2010	8/31/2011		
District Attorney	KK-11-4035	CLEAR Plus Web Analytics	West	Software License/Installation/Support	1/31/2011	N/A	1/31/2014		
District Attorney	KK-11-485	Domestic Violence Unit	Office of the Governor	Grant Application	2/28/2011	9/1/2011	8/31/2012		
District Attorney	KK-11-488	Victim Assistance Program	Office of the Governor	Grant Application	2/28/2011	9/1/2011	8/31/2012	Unit funds	
District Attorney	KK-10-170	Prosecution Services	293rd Judicial District Attorney	Memorandum of Understanding	5/3/2010	3/5/2010	Unit funds expire		
District Attorney	KK-10-171	Prosecution Services	81st Judicial District Attorney	Memorandum of Understanding	6/29/2010	3/3/2010	Unit funds expire		
District Attorney	KK-10-172	Prosecution Services	Willacy County District Attorney	Memorandum of Understanding	5/3/2010	2/11/2010	Unit funds expire		
District Attorney	KK-10-173	Prosecution Services	79th Judicial District Attorney	Memorandum of Understanding	7/19/2010	2/8/2010	Unit funds expire		
District Attorney	KK-10-174	Prosecution Services	229th Judicial District Attorney	Memorandum of Understanding	5/3/2010	4/8/2010	Unit funds expire		
District Attorney	KK-10-175	Prosecution Services	83rd Judicial District Attorney	Memorandum of Understanding	5/10/2010	4/8/2010	Unit funds expire		
District Attorney	KK-10-176	Prosecution Services	143rd Judicial District Attorney	Memorandum of Understanding	7/19/2010	10/26/2010	Unit funds expire		
District Attorney	KK-10-204	Prosecution Services	156th Judicial District Attorney	Memorandum of Understanding	5/10/2010	10/1/2009	Unit funds expire		
District Attorney	KK-10-205	Prosecution Services	Cameron County District Attorney	Memorandum of Understanding	5/10/2010	10/1/2010	Unit funds expire		
District Attorney	KK-10-331	Prosecution Services	Kleberg/Kensley District Attorney	Memorandum of Understanding	7/19/2010	12/29/2009	Unit funds expire		
District Attorney	KK-10-348	Prosecution Services	112th Judicial District Attorney	Memorandum of Understanding	7/19/2010	10/1/2010	Unit funds expire		
District Attorney	KK-10-435	Prosecution Services	Hidalgo County District Attorney	Memorandum of Understanding	9/27/2010	6/1/2010	Unit funds expire		
District Attorney	KK-10-046	Border Prosecution Unit Grant Application (2010 Fiscal Year)	Office of the Governor	Grant Application	1/25/2010	9/1/2009	8/31/2010		
District Attorney	KK-11-022	Training Consultation and Liaison with Department of Public Safety General Administrative Assistance, Records Management, and Database Maintenance	Lee Pagel	Services Agreement	1/31/2011	6/1/2010	8/31/2011		
District Attorney	KK-11-093	Border Prosecution Unit Grant Application (2011 Fiscal Year)	Carl Ferguson	Services Agreement	1/31/2011	6/1/2010	8/31/2011		
District Attorney	KK-10-494	Border Prosecution Unit Grant Application (2011 Fiscal Year)	Office of the Governor	Grant Application	11/1/2010	9/1/2009	8/31/2011		
District Attorney	KK-10-545	Border Prosecution Unit	Office of the Governor	Grant Award	12/6/2010	9/1/2009	8/31/2011		
District Attorney	KK-11-034	Border Prosecution Unit Grant Application (2011 Fiscal Year)	Office of the Governor	Grant Application	1/31/2011	9/1/2010	8/31/2011		
District Attorney	KK-11-111	Prosecution Services	49th Judicial District Attorney	Memorandum of Understanding	2/1/2011	9/1/2009	8/31/2011		
District Attorney	KK-11-130	Prosecution Services	Kleberg/Kensley District Attorney	Memorandum of Understanding	3/28/2011	9/1/2009	8/31/2011		
District Attorney	KK-11-132	Prosecution Services	Cameron County District Attorney	Memorandum of Understanding	3/28/2011	9/1/2009	8/31/2011		
District Attorney	KK-11-133	Prosecution Services	83rd Judicial District Attorney	Memorandum of Understanding	3/28/2011	9/1/2009	8/31/2011		
District Attorney	KK-11-134	Prosecution Services	143rd Judicial District Attorney	Memorandum of Understanding	3/28/2011	9/1/2009	8/31/2011		



District Attorney	KK-11-135	Prosecution Services	Memorandum of Understanding	293rd Judicial District Attorney	3/28/2011	9/1/2009	8/31/2011	
District Attorney	KK-11-137	Prosecution Services	Memorandum of Understanding	112th Judicial District Attorney	3/28/2011	9/1/2009	8/31/2011	
District Attorney	KK-11-140	Prosecution Services	Memorandum of Understanding	Willacy County District Attorney	3/28/2011	9/1/2009	8/31/2011	
District Attorney	KK-11-146	Prosecution Services	Memorandum of Understanding	156th Judicial District Attorney	3/28/2011	9/1/2009	8/31/2011	
District Attorney	KK-11-147	Prosecution Services	Memorandum of Understanding	79th Judicial District Attorney	3/28/2011	9/1/2009	8/31/2011	
District Attorney	KK-10-552	Prosecution Services	Memorandum of Understanding	Willacy County District Attorney	12/13/2010	11/18/2010	Unit funds expire	
District Attorney	KK-10-553	Prosecution Services	Memorandum of Understanding	38th Judicial District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-554	Prosecution Services	Memorandum of Understanding	83rd Judicial District Attorney	12/13/2010	11/18/2010	Unit funds expire	
District Attorney	KK-10-555	Prosecution Services	Memorandum of Understanding	156th Judicial District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-556	Prosecution Services	Memorandum of Understanding	Cameron County District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-557	Prosecution Services	Memorandum of Understanding	49th Judicial District Attorney	12/13/2010	11/23/2010	Unit funds expire	
District Attorney	KK-10-558	Prosecution Services	Memorandum of Understanding	112th Judicial District Attorney	12/13/2010	11/17/2010	Unit funds expire	
District Attorney	KK-10-559	Prosecution Services	Memorandum of Understanding	229th Judicial District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-560	Prosecution Services	Memorandum of Understanding	Kleberg/Kennedy District Attorney	12/13/2010	11/18/2010	Unit funds expire	
District Attorney	KK-10-561	Prosecution Services	Memorandum of Understanding	63rd Judicial District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-562	Prosecution Services	Memorandum of Understanding	143rd Judicial District Attorney	12/13/2010	11/18/2010	Unit funds expire	
District Attorney	KK-10-563	Prosecution Services	Memorandum of Understanding	291rd Judicial District Attorney	12/13/2010	11/19/2010	Unit funds expire	
District Attorney	KK-10-572	Prosecution Services	Memorandum of Understanding	79th Judicial District Attorney	12/13/2010	11/16/2010	Unit funds expire	
District Attorney	KK-10-573	Prosecution Services	Memorandum of Understanding	81st Judicial District Attorney	12/13/2010	11/16/2010	Unit funds expire	
District Attorney	KK-10-574	Prosecution Services	Memorandum of Understanding	Hidalgo County District Attorney	12/13/2010	11/16/2010	Unit funds expire	
District Attorney	KK-11-124	Prosecution Services	Memorandum of Understanding	229th Judicial District Attorney	3/21/2011	9/1/2009	8/31/2011	
District Attorney	KK-11-396	Prosecution Services	Memorandum of Understanding	63rd Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-398	Prosecution Services	Memorandum of Understanding	79th Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-399	Prosecution Services	Memorandum of Understanding	38th Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-400	Prosecution Services	Memorandum of Understanding	83rd Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-401	Prosecution Services	Memorandum of Understanding	Kleberg/Kennedy District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-402	Prosecution Services	Memorandum of Understanding	143rd Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-403	Prosecution Services	Memorandum of Understanding	Cameron County District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-404	Prosecution Services	Memorandum of Understanding	81st Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-405	Prosecution Services	Memorandum of Understanding	Willacy County District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-406	Prosecution Services	Memorandum of Understanding	293rd Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-407	Prosecution Services	Memorandum of Understanding	229th Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-408	Prosecution Services	Memorandum of Understanding	Hidalgo County District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-418	Prosecution Services	Memorandum of Understanding	156th Judicial District Attorney	9/12/2011	9/1/2009	12/31/2011	
District Attorney	KK-11-131	Continuing Legal Education Courses and Technical Support Services	Services Agreement	Ashley Martinez	3/21/2011	2/1/2011	8/31/2011	
District Attorney	KK-11-125	Continuing Legal Education Courses and Technical Support Services	Services Agreement	Wiley B. McAfee	3/21/2011	1/1/2011	8/31/2011	



CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contract Type	Start Date	End Date	Contract Value	Contract Status	Contract Terms
KK-11-170	Continuing Legal Education Courses and Technical Support Services	Services Agreement	4/11/2011	2/1/2011	8/31/2011		
KK-11-194	Continuing Legal Education Courses and Technical Support Services	Services Agreement	4/25/2011	6/1/2010	8/31/2011		
KK-11-223	Continuing Legal Education Courses and Technical Support Services	Services Agreement	5/23/2011	1/1/2011	8/31/2011		
KK-11-337	Continuing Legal Education Courses and Technical Support Services	Services Agreement	8/15/2011	6/1/2011	8/31/2011		
KK-09-246	Victim Information & Notification Everyday (VINE) Program Service Agreement	Renewal	7/13/2009	9/1/2009	8/31/2010		
KK-10-293	Victim Information & Notification Everyday (VINE) Program Service Agreement	Renewal	7/19/2010	9/1/2010	8/31/2011		
KK-11-290	Victim Information & Notification Everyday (VINE) Program Service Agreement	Renewal	7/25/2011	9/1/2011	8/31/2012		
KK-11-023	Consulting Services Agreement	Consulting Services Agreement	1/31/2011	9/1/2010	8/31/2011		
KK-10-169	Consulting Services Agreement	Consulting Services Agreement	5/3/2010	10/1/2009	10/1/2011		
KK-11-024	Continuing Legal Education Courses and Technical Support Services	Services Agreement	1/31/2011	6/1/2010	8/31/2011		
KK-11-238	Continuing Legal Education Courses and Technical Support Services	Amendment	6/13/2011	5/1/2011	8/31/2011		
KK-11-428	Domestic Violence Unit	Grant Award	9/19/2011	9/1/2011	8/31/2012		Unspecified number of 1 year terms
KK-09-404	Records Conversion, Scanning, and Indexing	Services Agreement	11/23/2009	11/30/2009	12/15/2016		
KK-09-373	TexasOnline 2.0 Customer Agreement	Services Agreement	12/14/2009	1/1/2010	??		
KK-10-108	Educational Experience Affiliation Agreement No. A-1484	Interlocal Agreement	3/22/2010	8/23/2010	8/22/2011		Continue year-to-year until termination or 8/22/2015
KK-10-194	Early Intervention and Access Facilitation Project	Grant Application	5/3/2010	9/1/2010	8/31/2011		
KK-10-317	Registry Only Court Order Information	Services Agreement	8/9/2010	9/1/2010	8/31/2012		
KK-10-393	Access and Visitation Grant	Grant Agreement	8/30/2010	9/1/2010	8/31/2011		Any date up to 8/31/2012 at discretion of DAG
KK-11-064	Court Ordered Supervised Visitation and Visitation Exchange Services Agreement	Professional Services Agreement	3/28/2011	4/1/2011	9/30/2011		Year-to-year renewal, not to exceed five years
KK-11-387	Canon IR-8500	Maintenance Agreement	9/12/2011	9/13/2011	9/12/2012		
KK-11-388	Canon IR-2830	Maintenance Agreement	9/12/2011	9/13/2011	9/12/2012		
KK-03-173	Property Adjacent to R.E. Thomson General Hospital	Real Estate Lease	9/1/1993	4/27/1993	4/26/2042		49 years (auto renew)
KK-04-104	Thermal Services for El Paso Psychiatric Center	Interlocal Agreement	5/11/1994	5/11/1994	5/10/2019		Indefinite number of 3 year terms
KK-09-443	Addendum to Texas Department of Information Resources Contract DIR-SDD-937	Services Agreement	1/25/2010	1/25/2010	Until terminated		
KK-10-032	Voies Software License Agreement	Services Agreement	1/25/2010	1/25/2010	Until terminated		
KK-10-033	Voies Software Maintenance and Support Agreement	Services Agreement	1/25/2010	1/25/2010	Until terminated		
KK-11-113	Acovote Hardware Maintenance Services, Software License, and Software Support Agreement	Software License/Installation/Support	8/22/2011	10/1/2010	9/30/2011		Auto renew annually
KK-07-258	Platinum Premier Maintenance Agreement County Archives Building	Maintenance Agreement	9/10/2007	9/10/2007	9/9/2012		
KK-09-080	Management of Courthouse Cafeteria	Concession Agreement	7/6/2009	12/1/2008	11/30/2011		Two 1 year terms
KK-09-087	Pulse Metering Equipment at Ysleta Annex- Bldg. A	Services Agreement	3/2/2009	3/9/2009	Until terminated		
KK-09-088	Pulse Metering Equipment at Ysleta Annex- Bldg. B	Services Agreement	3/2/2009	3/9/2009	Until terminated		
KK-09-170	Vertical Transportation at El Paso County Parking Garage	Maintenance Agreement	10/19/2009	10/1/2009	9/30/2014		
KK-09-240	4505 Alberta	Real Estate Lease	12/20/2010	10/1/2010	9/30/2011		Two 1 year terms
KK-10-301	Restricted Key Section Agreement	Services Agreement	8/9/2010	8/24/2010	8/23/2011		Auto renew unless cancelled
KK-11-028	Solar PV Pilot Program	Other	1/31/2011	N/A	N/A		
KK-08-010	Security Services at 1404 N. Stanton	Services Agreement	3/4/1998	11/12/1997	terminated		



COUNTY OF EL PASO

CONTRACT REGISTER
As of September 30, 2011

Facilities	Contract Number	Description	County	Contract Type	Start Date	End Date	Term	Notes
Facilities	KK-10-023	Energy Efficiency and Conservation Block Grant	State of Texas	Grant Application	1/11/2010	3/1/2010	12/31/2010	
Facilities	KK-10-303	Energy Efficiency and Conservation Block Grant	State of Texas	Grant Award	7/1/2010	6/28/2010	6/30/2012	
Facilities	KK-10-100	Renewable Energy Project	Solarzentrum North America	Consulting Services Agreement	6/21/2010	7/1/2010	9/30/2010	RFP 09-011
Facilities	KK-10-483	Installation of WIOSUN PV-Therm CHP System	Solarzentrum North America	Fixed Price Construction Contract	10/18/2010	Notice to Proceed	145 days after Notice to Proceed	RFP 09-011
Family and Community Services	KK-11-220	Secure Border Trade Demonstration	TransCore ITS, LLC	Professional Services Agreement	8/29/2011	8/29/2011	Urnal services are completed	RFQ 10-021
Family and Community Services	KK-03-171	O'Donnell Park	Fabens Independent School District and El Paso County Water Control and Horacio Sorra and Esteban Hernandez Partnership	Lease/interlocal Agreement	5/5/2003	5/5/2003	5/4/2024	
Family and Community Services	KK-03-412	Promissory Note	City of El Paso	Government Loan	11/17/2003	11/17/2003	1/16/2014	
Family and Community Services	KK-06-191	Friendly Senior Citizens Center	City of El Paso	Real Estate Lease	6/12/2006	7/25/2006	7/24/2007	Auto renew annually
Family and Community Services	KK-06-192	Happiness Senior Citizens Center	City of El Paso	Real Estate Lease	7/10/2006	8/22/2006	8/21/2007	Auto renew annually
Family and Community Services	KK-07-022	Food Service and Boat Rentals at Ascarate Park	Maria Rosario Canales	Concession Agreement	2/12/2007	2/12/2007	2/1/2012	One 5 year term
Family and Community Services	KK-07-138	Golf Facility Use Agreement	Youth Life Skills Fore Greater El Paso, Inc.	Services Agreement	8/6/2007	8/6/2007	8/5/2022	Auto renew annually
Family and Community Services	KK-07-389	Promissory Note and Security Agreement	José Alberto Bustamante	Government Loan	11/19/2007	12/14/2007	1/31/2018	
Family and Community Services	KK-07-414	Promissory Note and Security Agreement	Rudy Salcido and Raquel Hernandez	Government Loan	11/19/2007	12/18/2007	1/31/2018	
Family and Community Services	KK-07-415	Promissory Note and Security Agreement	Manuel Figueroa	Government Loan	11/19/2007	12/18/2007	1/31/2018	
Family and Community Services	KK-08-094	Promissory Note	Angel Alfonso Chong	Government Loan	1/7/2008	2/26/2008	3/31/2018	
Family and Community Services	KK-08-095	Promissory Note and Security Agreement	Mary Wade Davis	Government Loan	1/7/2008	2/27/2008	3/31/2018	
Family and Community Services	KK-08-178	Promissory Note and Security Agreement	Salvador Flores	Government Loan	4/14/2008	5/14/2008	6/30/2018	
Family and Community Services	KK-09-040	Transportation Studies, Research, and Evaluations	State of Texas	Interlocal Agreement	1/26/2009	1/26/2009	8/5/2012	Auto renew annually
Family and Community Services	KK-09-180	#84 EPC Mission del Paso Bus Service	City of El Paso	Interlocal Agreement	5/18/2009	7/1/2009	8/31/2009	Auto renew annually not to exceed five additional years
Family and Community Services	KK-09-393	American Recovery & Reinvestment Act - Recipient Affidavit	State of Texas	Memorandum of Understanding	10/19/2009	N/A	N/A	
Family and Community Services	KK-09-431	State/Local Rural Public Transportation Project Grant Agreement- Federal Funds	State of Texas	Grant Agreement	11/9/2009	10/12/2009	8/31/2011	
Family and Community Services	KK-10-012	Wildhorse Valley and Hacienda Real First-Time Water Service	State of Texas	Grant Agreement	1/25/2010	1/21/2009	11/20/2011	
Family and Community Services	KK-10-093	2011 Conference USA Basketball Tournament	City of El Paso	Memorandum of Understanding	3/1/2010	N/A	N/A	
Family and Community Services	KK-10-294	Concession Sales and Rentals at Ascarate Park	Lunar Enterprise, Inc.	Concession Agreement	8/23/2010	8/23/2010	7/31/2015	Two 1 year terms
Family and Community Services	KK-10-365	Rural Transit System Cost Sharing	El Paso Community College	Interlocal Agreement	8/16/2010	9/1/2010	8/31/2011	
Family and Community Services	KK-10-366	Park and Ride Service	State of New Mexico	Interlocal Agreement	8/30/2010	9/1/2010	8/31/2011	
Family and Community Services	KK-10-367	El Conquistador Subdivision First-Time Water Service	State of Texas	Construction Agreement	8/16/2010	7/14/2010	7/13/2012	
Family and Community Services	KK-10-375	Home Delivered Meals Program	City of El Paso	Services Agreement	8/16/2010	9/1/2010	8/31/2011	
Family and Community Services	KK-10-381	Job Access and Reverse Commute (JARC) Project Grant Agreement	State of Texas	Grant Agreement	8/30/2010	9/22/2010	5/31/2013	
Family and Community Services	KK-10-383	El Paso Mission Valley Advertising and Tourist Promotion	Brightside Thinking	Services Agreement	12/13/2010	1/7/2011	12/31/2011	
Family and Community Services	KK-10-394	Senior Citizen Transportation	League of United Latin American Citizens (LULAC) Project Amstad	Services Agreement	11/8/2010	9/1/2010	8/31/2011	
Family and Community Services	KK-10-458	Lower Dyer Neighborhood Revitalization Strategy Area	TVP Non Profit Corporation	Interlocal Agreement	10/18/2010	9/1/2010	8/31/2011	
Family and Community Services	KK-10-464	Community Services Contract Amendment No. 10-13	State of Texas	Grant Agreement	9/13/2010	10/1/2010	9/30/2011	
Family and Community Services	KK-10-465	Community Services Contract Amendment No. 10-14	State of Texas	Grant Agreement	9/13/2010	10/1/2010	9/30/2011	
Family and Community Services	KK-10-493	Swimming Pool Concession	YMCA of Greater El Paso TX & Rio Grande Valley	Concession Agreement	3/7/2011	10/1/2010	9/30/2011	
Family and Community Services	KK-10-521	Historic Site Tourist Promotion and Preservation	San Elizano Genealogy and Historical Society	Services Agreement	11/15/2010	10/1/2010	9/30/2011	



CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contractor Name	Contract Type	Start Date	End Date	Contract Value	Notes
KK-10-576	Remains of Samuel Zubia	David Michael Subia	Other	12/6/2010	N/A	N/A	
KK-10-600	Home-Delivered Meal Grant Program	State of Texas	Grant Agreement	1/1/2011	2/1/2011	1/31/2012	
KK-11-018	Promissory Note	Ernesto Reyes and Laura Carlos	Government Loan	5/3/2011	11/15/2010	6/30/2022	
KK-11-020	Early Childhood Intervention	El Paso Menial Health and Menial Rehabilitation Center	Interlocal Agreement	1/3/2011	10/1/2010	9/30/2011	
KK-11-027	El Paso MHIMR Crisis Line/Crisis Mobile Outreach	El Paso Menial Health and Menial Rehabilitation Center	Interlocal Agreement	1/3/2011	10/1/2010	9/30/2011	
KK-11-029	0.178 Acres of Land	Cisneros Luis J & Alba J	Easement	N/A	6/27/2011	N/A	
KK-11-213	2011 Amigo Atirso Advertising	Amigo Atirso, Inc.	Temporary Advertising Services Agreement	5/9/2011	4/18/2011	12/2/2011	
KK-11-222	Federal Section 5311 Rural Public Transportation Fiscal Year 2011 Project Grant Agreement	State of Texas	Grant Agreement	5/23/2011	9/9/2010	8/31/2011	
KK-11-228	Aguas Dulces Self-Help Center Technical Assistance	People Skills Incorporated	Services Agreement	5/23/2011	6/1/2011	12/31/2011	Bid 11-606
KK-11-231	2011 Fiesta de las Flores Advertising	Fiesta de las Flores, Hispanic Culture Center, Inc.	Temporary Advertising Services Agreement	5/16/2011	5/1/2011	11/30/2011	
KK-11-232	2011 Plaza Theatre Classic Film Festival Advertising	El Paso Community Foundation	Temporary Advertising Services Agreement	5/23/2011	4/1/2011	10/31/2011	
KK-11-275	Healthy Eating Active Living (HEAL) Initiative 2011: Fit to Grow	Paso Del Norte Health Foundation	Memorandum of Agreement	6/7/2011	6/1/2011	11/30/2012	
KK-11-302	Rights-Of-Way Certificate	United States of America	Other	7/19/2011	N/A	N/A	
KK-11-329	2011 Southwestern International PRCA Rodeo	Southwestern International PRCA Rodeo, Inc.	Temporary Advertising Services Agreement	6/14/2010	4/1/2011	12/31/2011	
KK-09-223	County Master Service Interlocal Contract	Harris County Department of Education	Construction Agreement	6/1/2009	7/20/2009	7/19/2010	Auto renew annually
KK-10-258	Magoffinsville Historical Marker	Housing Authority of the City of El Paso Area Agency on Aging of the Rio Grande Council of Governments	Interlocal Agreement	6/28/2010	6/28/2010	6/27/2011	Auto renew annually
KK-10-491	Vendor Agreement - Congregate Meals and Home Delivered Meals	United States of America	Grant Agreement	1/10/2011	??	??	
KK-10-602	Water or Waste System Grant Agreement	United States of America	Grant Agreement	1/10/2011	??	??	
KK-06-349	Congestion Mitigation and Air Quality (CMAQ) Project - Operation of Vanpool Program	State of Texas	Grant Agreement	10/23/2006	??	??	
KK-06-388	Congestion Mitigation and Air Quality (CMAQ) Project - ITS Integration Project	State of Texas	Grant Agreement	11/13/2006	??	??	
KK-06-389	Congestion Mitigation and Air Quality (CMAQ) Project - Heavy Duty Alternative Fuels	State of Texas	Grant Agreement	11/13/2006	??	??	
KK-11-230	Underground Electric Service to Well #4	El Paso Electric Company	Services Agreement	5/18/2011	??	??	
KK-11-077	Lighting Upgrades for the Ascarate Walking Trail	Behran Electrical Contractors, Inc.	Fixed Price Construction	4/18/2011	Notice to Proceed	9/30/2011	Bid 10-089
KK-06-280	Public Transportation Master Grant Agreement	State of Texas	Grant Agreement	8/28/2006	9/6/2006	8/31/2011	
KK-09-435	Public Transportation Fiscal Years 2010 and 2011 Regionally Coordinated Transportation Planning Project Grant Agreement	State of Texas	Grant Agreement	11/16/2009	1/1/2010	8/31/2011	
KK-10-537	Stabilization and Preservation of the Historic San Elizario Jail (Phase II)	Organization Progressiva de San Elizario	Fixed Price Construction Contract	12/6/2010	Notice to Proceed	120 consecutive	RFP 10-054
KK-10-449	107.4-Inch Diameter PVC (SDR-35) Sanitary Sewer Yard Lines Backstops, Covered Dugouts, and Baseball Fencing for Four (4) Fields at Ascarate Park	CMD Endavors, Inc.	Construction Agreement	10/4/2010	10/4/2010	Notice to	
KK-10-060	Remodel of the Pavilion Building	Mirador Enterprises	Fixed Price Construction	2/22/2010	2/22/2010	Until completion	Bid 09-067
KK-10-150	Homelessness Prevention and Rapid Re-Housing Program	SMS Architects, Inc.	Architectural Services Agreement	10/4/2010	??	Until completion	RFP 10-003
KK-10-143	Case Management and Administrative Support - Lower Valley Planning Area	Center Against Family Violence, Inc.	Memorandum of Understanding	5/10/2010	3/22/2010	6/30/2012	
KK-09-451	Case Management and Administrative Support - Central/Northwest Planning Area	El Paso Menial Health and Menial Rehabilitation Center	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
KK-09-454	Case Management and Administrative Support - Lower Valley Planning Area	El Paso Menial Health and Menial Rehabilitation Center	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
KK-09-457	Case Management and Administrative Support - Northeast/East Planning Area	El Paso Menial Health and Menial Rehabilitation Center	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
KK-10-144	Homelessness Prevention and Rapid Re-Housing Program	International AIDS Empowerment, Inc.	Memorandum of Understanding	5/10/2010	3/22/2010	6/30/2012	
KK-09-453	Case Management and Credit Repair - Lower Valley Planning Area	Project Vida	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
KK-09-456	Case Management and Credit Repair - Northeast/East Planning Area	Project Vida	Services Agreement	11/9/2009	10/1/2009	6/30/2012	



CONTRACT REGISTER
As of September 30, 2011

COUNTY OF EL PASO

Family and Community Services	KK-09-450	Case Management and Credit Repair- Central/Northwest Planning Area	Project Vida	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-10-226	Homelessness Prevention and Rapid Re-Housing Program	State of Texas	Amendment	5/17/2010	N/A	N/A	
Family and Community Services	KK-09-455	Legal Services- Lower Valley Planning Area	Texas Rio Grande Legal Aid	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-09-458	Legal Services- Northeast/East Planning Area	Texas Rio Grande Legal Aid	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-09-452	Legal Services- Central/Northwest Planning Area	Texas Rio Grande Legal Aid	Services Agreement	11/9/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-10-318	Homelessness Prevention and Rapid Re-Housing Program	Texas Rio Grande Legal Aid	Memorandum of Understanding	8/2/2010	7/19/2010	6/30/2012	
Family and Community Services	KK-10-358	Case Management and Credit Repair- Lower Valley Planning Area	TYP Non Profit Corporation	Services Agreement	8/9/2010	10/1/2009	6/30/2012	
Family and Community Services	KK-10-333	Case Management and Credit Repair- Northeast/East Planning Area	TYP Non Profit Corporation	Services Agreement	8/9/2010	8/9/2010	6/30/2012	
Family and Community Services	KK-10-357	Case Management and Credit Repair- Central/Northwest Planning Area	TYP Non Profit Corporation	Services Agreement	8/9/2010	8/9/2010	6/30/2012	
Family and Community Services	KK-10-575	Case Management and Housing Search and Placement Services	TYP Non Profit Corporation	Services Agreement	12/13/2010	11/8/2010	8/31/2011	
Family and Community Services	KK-08-127	Services for Entrepreneurial and Business Development Projects	AmeriNational Community Services, Inc.	Services Agreement	5/19/2008	6/12/2008	6/11/2009	Auto renew annually
Family and Community Services	KK-11-206	Services for Entrepreneurial and Business Development Projects	AmeriNational Community Services, Inc.	Amendment	6/6/2011	6/6/2011	N/A	
Family and Community Services	KK-10-146	Recovery Act: El Paso County Geothermal Project at Fort Bliss	United States of America	Grant Agreement	4/19/2010	1/29/2010	1/31/2013	
Family and Community Services	KK-10-373	Geothermal Resource Characterization Project	Ruby Mountain, Inc. and Headquarters, U.S. Army Garrison, Fort Bliss	Memorandum of Understanding	1/24/2011	6/15/2011	1/31/2013	
Family and Community Services	KK-11-007	Fort Bliss Information related to McGregor Range Geothermal Characterization and Feasibility Action Project	United States of America	Government Services Agreement	1/24/2011	6/15/2011	N/A	
Family and Community Services	KK-11-237	Geothermal Resource Characterization Project	Ruby Mountain, Inc. and Headquarters, U.S. Army Garrison, Fort Bliss	Amendment	6/13/2011	N/A	6/30/2014	
Family and Community Services	KK-07-023	Ascarate Golf Course Concessions	Lumar Enterprises, Inc.	Concession Agreement	2/26/2007	2/26/2007	2/25/2014	Three year terms
Family and Community Services	KK-07-150	Ascarate Golf Course Concessions	Lumar Enterprises, Inc.	Amendment	5/21/2007	N/A	N/A	
Family and Community Services	KK-10-542	Historic Site Tourist Promotion and Preservation	El Paso County Historical Commission	Services Agreement	11/29/2010	10/1/2010	9/30/2011	
Family and Community Services	KK-11-167	Historic Site Tourist Promotion and Preservation	El Paso County Historical Commission	Amendment	4/18/2011	N/A	N/A	
Family and Community Services	KK-10-520	Historic Site Tourist Promotion and Preservation	Concordia Heritage Association	Services Agreement	11/15/2010	10/1/2010	9/30/2011	
Family and Community Services	KK-11-166	Historic Site Tourist Promotion and Preservation	Concordia Heritage Association	Amendment	4/18/2011	N/A	N/A	
Family and Community Services	KK-10-378	State/Local Public Transportation Fiscal Year 2011 Project Grant Agreement	State of Texas	Grant Agreement	8/30/2010	9/9/2010	8/31/2011	
Family and Community Services	KK-11-012	State/Local Public Transportation Fiscal Year 2011 Project Grant Agreement	State of Texas	Amendment	1/24/2011	N/A	N/A	
Family and Community Services	KK-10-292	Colonia Self-Help Center Program	State of Texas	Services Agreement	6/28/2010	5/12/2010	5/12/2014	
Family and Community Services	KK-11-056	Colonia Self-Help Center Program	State of Texas	Amendment	1/31/2011	N/A	N/A	
Family and Community Services	KK-10-178	State/Local Public Transportation Fiscal Year 2010 Project Grant Agreement- Federal Funds	State of Texas	Grant Agreement	5/10/2010	5/17/2010	8/31/2011	
Family and Community Services	KK-10-392	State/Local Public Transportation Fiscal Year 2010 Project Grant Agreement- Federal Funds	State of Texas	Amendment	8/30/2010	9/9/2010	12/31/2011	
Family and Community Services	KK-09-394	Homelessness Prevention and Rapid Re-Housing Program- Lower Valley Planning Area	City of El Paso	Services Agreement	9/28/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-10-121	Homelessness Prevention and Rapid Re-Housing Program- Lower Valley Planning Area	City of El Paso	Amendment	3/22/2010	N/A	N/A	
Family and Community Services	KK-11-059	Homelessness Prevention and Rapid Re-Housing Program- Lower Valley Planning Area	City of El Paso	Amendment	1/31/2011	10/1/2009	10/31/2011	
Family and Community Services	KK-09-395	Homelessness Prevention and Rapid Re-Housing Program- Northeast/East Planning Area	City of El Paso	Services Agreement	9/28/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-10-122	Homelessness Prevention and Rapid Re-Housing Program- Northeast/East Planning Area	City of El Paso	Amendment	3/22/2010	N/A	N/A	
Family and Community Services	KK-11-061	Homelessness Prevention and Rapid Re-Housing Program- Northeast/East Planning Area	City of El Paso	Amendment	1/31/2011	10/1/2009	10/31/2011	
Family and Community Services	KK-09-396	Homelessness Prevention and Rapid Re-Housing Program- Central/Northwest Planning Area	City of El Paso	Services Agreement	9/28/2009	10/1/2009	6/30/2012	
Family and Community Services	KK-10-123	Homelessness Prevention and Rapid Re-Housing Program- Central/Northwest Planning Area	City of El Paso	Amendment	3/22/2010	N/A	N/A	



CONTRACT REGISTER
As of September 30, 2011

COUNTY OF EL PASO

Contract Number	Contract Description	Contract Title	Contract Start Date	Contract End Date	Contract Status	Contract Value	Contract Type	Contract Agency	Contract Location	Contract Notes
KK-11-060	Homelessness Prevention and Rapid Re-Housing Program- Central/Northwest Planning Area	City of El Paso	1/31/2011	10/31/2011	Amendment					
KK-09-480	Homeless Management Information System Data Collection Services	El Paso Coalition for the Homeless	12/14/2009	9/1/2009	Services Agreement					
KK-09-481	Homeless Management Information System Data Services (Subcontract)	El Paso Coalition for the Homeless	12/14/2009	9/1/2009	Services Agreement					
KK-11-071	Homeless Management Information System Data Services (Subcontract)	El Paso Coalition for the Homeless	2/14/2011	9/1/2009	Services Agreement					
KK-10-152	Case Management and Housing Search and Placement Services	El Paso Mental Health and Mental Retardation Center	4/26/2010	10/1/2009	Services Agreement					
KK-11-110	Case Management and Housing Search and Placement Services	El Paso Mental Health and Mental Retardation Center	3/14/2011	N/A	Amendment					
KK-09-417	Upgrade to the Ascarate Park Trail Lighting System	RBM Engineering Inc.	10/19/2009	N/A	Engineer Services Agreement					RFQ 08-071
KK-11-004	Upgrade to the Ascarate Park Trail Lighting System	RBM Engineering Inc.	1/24/2011	N/A	Amendment					
KK-10-056	Re-roofing the Ascarate, Fabens, and the Gallegos Pool	Caspian Construction Company	2/22/2010	2/22/2010	Fixed Price Construction					Bid 09-089
KK-10-166	Re-roofing the Ascarate, Fabens, and the Gallegos Pool	Caspian Construction Company	4/26/2010	4/26/2010	Change Order					Bid 09-089
KK-10-045	Architectural and Landscape Design Services for Ascarate Park	Sites Southwest, LLC	2/22/2010	2/22/2010	Architectural Services Agreement					RFQ 08-160
KK-10-125	Architectural and Landscape Design Services for Ascarate Park	Sites Southwest, LLC	4/26/2010	N/A	Amendment					
KK-08-283	Agency Construction Management Services- Schuman Estates	El Paso Water Utilities Public Service Board	11/3/2008	11/3/2008	Interlocal Agreement					
KK-09-179	Professional Services- Schuman Estates Water Distribution System	Frank X. Spencer & Associates, Inc.	7/27/2009	7/31/2009	Professional Services Agreement					
KK-08-284	Agency Construction Management Services- Western Village	El Paso Water Utilities Public Service Board	11/3/2008	11/3/2008	Interlocal Agreement					
KK-09-484	Agency Construction Management Services- Western Village	El Paso Water Utilities Public Service Board	12/14/2009	11/3/2010	Amendment					
KK-11-120	Lower Dyer Neighborhood Revitalization Strategy Area	TVP Non Profit Corporation	??	9/1/2011	Interlocal Agreement					
KK-06-013	Group Contract for Vision Benefits	Block Vision of Texas, Inc.	1/30/2006	1/31/2008	Employee Benefits					Auto renew bi-annual basis
KK-09-058	Claims Management for Workers' Compensation	Novapro Risk Solutions, LP	8/31/2009	11/30/2014	Employee Benefits					RFP 08-150
KK-09-200	Human Resources Services	El Paso County Juvenile Board	8/17/2009	8/17/2009	Interlocal Agreement					
KK-09-424	Medical Bill Auditing	Argus Services Corporation	11/16/2009	4/1/2009	Services Agreement					Auto renew annually
KK-10-431	Employee Health Clinic Services	El Paso County Hospital District	4/4/2011	5/1/2011	Interlocal Agreement					Two 1 year terms
KK-11-093	Training for Associate of Applied Science in Business Management & Accounting Systems Externs	Southwest Career College, El Paso, Texas	4/18/2011	4/18/2011	Training Agreement					Auto renew for successive one-year terms unless
KK-11-285	On-Line Services Agreement	GovernmentJobs.com, Inc.	7/11/2011	7/11/2011	Software License/Installation/Support					Additional 1 year terms
KK-10-156	Work Experience Worksite Training Agency Agreement	Workforce Solutions Upper Rio Grande	4/26/2010	??	Training Agreement					
KK-10-157	Work Experience Worksite Training Agency Agreement	Workforce Solutions Upper Rio Grande	4/26/2010	??	Training Agreement					
KK-10-316	Early Retiree Reinsurance Program Application	United States of America	8/30/2010	??	Employee Benefits					
KK-09-499	Guaranteed Cost Plan For Pooled Political Subdivisions	Texas Political Subdivisions Property/Casualty Joint Self-Insurance Fund	12/5/2010	10/1/2009	Interlocal Agreement					
KK-11-105	Guaranteed Cost Plan For Pooled Political Subdivisions	Texas Political Subdivisions Property/Casualty Joint Self-Insurance Fund	4/18/2011	10/1/2010	Renewal					
KK-09-498	Guaranteed Cost Plan For Pooled Political Subdivisions	Texas Political Subdivisions Property/Casualty Joint Self-Insurance Fund	12/5/2010	10/1/2009	Interlocal Agreement					
KK-11-106	Guaranteed Cost Plan For Pooled Political Subdivisions	Texas Political Subdivisions Property/Casualty Joint Self-Insurance Fund	4/18/2011	10/1/2010	Renewal					
KK-08-455	Integrated Prescription Drug Program	Medco Health Solutions, Inc.	4/12/2010	1/1/2009	Employee Benefits					Auto renew for maximum of two successive one-year
KK-08-461	Business Associate Agreement	Medco Health Solutions, Inc.	4/12/2010	1/1/2009	Employee Benefits					
KK-11-176	Integrated Prescription Drug Program	Medco Health Solutions, Inc.	6/13/2011	4/1/2011	Amendment					
KK-11-008	Disclosure/Trigger Diagnostics	HCC Life Insurance Company	1/24/2011	N/A	Employee Benefits					
KK-11-066	Stop Loss Policy	HCC Life Insurance Company	N/A	1/1/2011	Employee Benefits					

CONTRACT REGISTER
As of September 30, 2011



Contract Number	Contract Description	Contract Title	Contract Type	Start Date	End Date	Contract Value	Contract Status	Contract Terms
KK-11-667	Stop Loss Policy, Business Associate Agreement Form	HCC Life Insurance Company	Employee Benefits	1/1/2011	12/31/2011			
KK-08-463	Health Plan Services Agreement (Network)	Advantage Care Network, Inc.	Services Agreement	1/1/2009	12/31/2009			Four 1 year terms
KK-09-504	Health Plan Services Agreement (Network)	HealthSCOPE Benefits, Inc.	Amendment	1/1/2010	12/31/2010			Three 1 year terms left
KK-10-353	Health Plan Services Agreement (Network)	HealthSCOPE Benefits, Inc.	Amendment	1/1/2011	12/31/2011			Two 1 year terms left
KK-07-197	Consultation and Actuarial Services for the County's Health and Dental Benefits Plan	Crest Benefits Consulting, A Division of JDW Insurance	Services Agreement	5/21/2007	5/31/2010			Not specified
KK-10-061	Consultation and Actuarial Services for the County's Health and Dental Benefits Plan	Crest Benefits Consulting, A Division of JDW Insurance	Amendment	5/21/2007	5/31/2011			Not specified
KK-11-310	Consultation and Actuarial Services for the County's Health and Dental Benefits Plan	Crest Benefits Consulting, A Division of JDW Insurance	Amendment	5/21/2011	5/31/2012			Not specified
KK-??	HIPAA Business Associate Agreement	ING/R/Relistar	Employee Benefits	4/14/2003	??			
KK-??	Amendment No. 2	ING/R/Relistar	Employee Benefits	1/1/2004	??			
KK-02-051	Amendment of Group Plan(s)	ING/R/Relistar	Employee Benefits	1/1/2002	??			
KK-02-300	Amendment of Group Plan(s)	ING/R/Relistar	Employee Benefits	6/1/2002	??			
KK-02-467	Renewal of Individual Excess Risk Disclosure Statement	ING/R/Relistar	Employee Benefits	1/1/2002	??			
KK-01-416	ING Employee Benefits Group Disclosure Agreement	ING/R/Relistar	Employee Benefits	1/1/2004	??			
KK-06-001	Amendment No. 4 and Electronic Facilitation Agreement	ING/R/Relistar	Employee Benefits	1/1/2006	??			
KK-06-433	ING Employee Benefits Group Disclosure Agreement	ING/R/Relistar	Employee Benefits	??	??			
KK-08-468	Life Supplemental and Dependent Life Insurance	Complete Benefit Services	Renewal	12/28/2008	12/31/2011			
KK-08-478	ING Employee Benefits Group Disclosure Agreement	ING/R/Relistar	Employee Benefits	1/1/2009	??			
KK-08-462	Health Plan Services Agreement (Third Party Administrator)	Access Administrators, Inc.	Services Agreement	1/1/2009	12/31/2009			Four 1 year terms
KK-09-503	Health Plan Services Agreement (Third Party Administrator)	HealthSCOPE Benefits, Inc.	Amendment	1/1/2010	12/31/2010			Three 1 year terms left
KK-10-352	Health Plan Services Agreement (Third Party Administrator)	HealthSCOPE Benefits, Inc.	Amendment	8/9/2010	12/31/2011			Two 1 year terms left
KK-11-249	Certification of Plan Document	HealthSCOPE Benefits, Inc.	Amendment	6/13/2011	N/A			
KK-01-322	Property Insurance	Texas Public Entry Group Self-Insurance League	Interlocal Agreement	10/1/2001	N/A			
KK-07-067	End-User Maintenance and Support Agreement	FrontRange Solutions USA Inc.	Software License/Installation/Support	4/1/2007	3/31/2012			
KK-07-340	Muzak Marketing on Hold for Telephone System	Muzacom, Inc.	Services Agreement	1/1/2008	12/31/2012			
KK-09-342	Access to County Databases	State of Texas	Software License/Installation/Support	9/1/2009	8/31/2011			
KK-09-344	CA Software Support and Maintenance	CA, Inc.	Software License/Installation/Support	10/1/2009	9/30/2012			
KK-09-365	Consolidation of Information Technology Departments	City of El Paso	Interlocal Agreement	12/14/2009	12/31/2013			Auto renew for 3 year term
KK-10-487	Upgraded Access and Support to Internet	Region 19	Services Agreement	10/1/2010	9/30/2011			
KK-10-593	Sophos Endpoint/Groupware Security and Control	M&S Technologies	Financing Agreement	2/7/2011	2/6/2014			
KK-11-122	Cisco IronPort Dual Email Security	M&S Technologies	Financing Agreement	4/4/2011	4/3/2014			
KK-11-261	MSC Lease Agreement for County IT Operations	City of El Paso	Real Estate Lease	6/21/2011	6/20/2031			
KK-11-262	MDR Lease Agreement for County IT Operations	City of El Paso	Real Estate Lease	6/21/2011	6/20/2031			
KK-07-020	Communications Consulting	William L. Reed	Services Agreement	2/10/1997	Until terminated			
KK-11-217	Court Identification (ID) Pilot Project	State of Texas	Memorandum of Understanding	??	??			
KK-03-303	Financial Enterprise Server Professional Support	Russell Super	Professional Services Agreement	8/1/2003	7/31/2004			Not specified
KK-09-391	Financial Enterprise Server Professional Support	Russell Super	Extension	10/19/2009	9/30/2010			



Contract Number	Contract Description	Contract Title	Contract Type	Contract Start Date	Contract End Date	Contract Value	Contract Status	Contract Notes
KK-10-488	Financial Enterprise Server Professional Support	Russell Super	Extension	11/15/2010	10/1/2010	9/30/2011		
KK-11-263	HP POD Network Infrastructure Implementation Services Quote	Sigma Solutions, Inc	Equipment Purchase	6/13/2011	??	??		
KK-11-286	HP POD Network Infrastructure Implementation Services SOW	Sigma Solutions, Inc	Equipment Purchase	6/13/2011	??	??		
KK-11-287	HP POD Network Infrastructure Implementation Legal Quotation	Hewlett-Packard	Equipment Purchase	6/13/2011	??	??		
KK-09-020	PI20-MPF Printer	Xerox Corporation	Equipment Lease	2/9/2009	1/30/2009	1/9/2012		Until terminated
KK-04-321	Urban Counties TechShare Program (TechShare Resource Sharing Addendum)	Texas Conference of Urban Counties	Interlocal Agreement	8/2/2004	8/2/2004	Until terminated		
KK-11-107	TechShare Resource Sharing Addendum	Texas Conference of Urban Counties	Software License/Installation/Support	3/14/2011	N/A	9/30/2011		
KK-10-266	End User License Agreement and Professional Services Agreement	Tyler Technologies, Inc.	Software License/Installation/Support	6/14/2010	6/25/2010	Until accepted		
KK-10-269	TechShare Resource Sharing Addendum	Texas Conference of Urban Counties	Software License/Installation/Support	3/21/2011	9/30/2011	9/30/2011		
KK-11-038	End User License Agreement and Professional Services Agreement- Notice to Proceed	Tyler Technologies, Inc.	Software License/Installation/Support	1/31/2011	N/A	N/A		
KK-11-039	Case Management Software License and Professional Services Agreement	Tyler Technologies, Inc.	Addendum	1/31/2011	2/10/2011	N/A		
KK-11-354	Authorization Order #1	Tyler Technologies, Inc.	Other	8/22/2011	N/A	N/A		
KK-09-514	1219 Barranca, Suite B	Rose Lien Properties	Real Estate Lease	4/26/2010	5/1/2010	12/31/2010		Two 1 year terms
KK-10-368	424 Executive Center Blvd., Suites 100 and 102	The Shalom Group, L.P	Real Estate Lease	8/30/2010	10/1/2010	9/30/2011		Options to renew granted before July 1 each year by
KK-09-245	431 Vinton Road	Village of Vinton	Real Estate Lease	5/10/2000	10/1/1999	9/30/2001		Auto renew annually
KK-07-354	431 Vinton Road	Village of Vinton	Rent Adjustment Agreement	11/19/2007	10/1/2007	N/A		
KK-10-162	Juvenile Justice Alternative Education Programs	El Paso Independent School District and other Districts	Interlocal Agreement	N/A	8/1/2010	7/31/2011		Renewable on a year to year basis
KK-10-202	Juvenile Justice Alternative Education Programs	Ysleta Independent School District and other Districts	Interlocal Agreement	N/A	8/1/2010	7/31/2011		Renewable on a year to year basis
KK-10-443	Coordinator Consultant to the Juvenile Court Conference Committees (JCCC)	Monterath Franco, Coronado Juvenile Court Conference Committees (JCCC)	Services Agreement	N/A	11/1/2010	10/31/2011		
KK-10-444	Coordinator Consultant to the Juvenile Court Conference Committees (JCCC)	Giovanna Heredia, Eastwood/Hanks Juvenile Court Conference Committee	Services Agreement	N/A	11/1/2010	10/31/2011		
KK-10-445	Coordinator Consultant to the Juvenile Court Conference Committees (JCCC)	Elbisa Martinez, Horizon Juvenile Court Conference Committee (JCCC)	Services Agreement	N/A	11/1/2010	10/31/2011		
KK-10-446	Coordinator Consultant to the Juvenile Court Conference Committees (JCCC)	Karla Peterson, Northeast Juvenile Court Conference Committee (JCCC)	Services Agreement	N/A	11/1/2010	10/31/2011		
KK-10-447	Coordinator Consultant to the Juvenile Court Conference Committees (JCCC)	Karen V. Wilson, Transmountain Juvenile Court Conference Committee (JCCC)	Services Agreement	N/A	11/1/2010	10/31/2011		
KK-10-085	Community Services for Juveniles on Probation	Housing Authority of the City of El Paso	Memorandum of Understanding	N/A	5/3/2010	2/28/2011		Auto renew for no more than two years
KK-10-002	Juvenile Diversion North Star Crew 64 Program	Yucca Bay Scout Council	Memorandum of Understanding	N/A	1/1/2010	12/31/2010		Auto renew annually
KK-11-053	School Lunch Programs	State of Texas	Interlocal Agreement	N/A	3/4/2011	Until terminated		
KK-11-254	Internship	Rachael Jones	Services Agreement	N/A	6/6/2011	8/19/2011		
KK-11-255	Internship	Megan O'Connor	Services Agreement	N/A	6/6/2011	8/19/2011		
KK-11-256	Internship	Joseph Chaner	Services Agreement	N/A	6/6/2011	8/19/2011		
KK-11-331	2012-2013 Biennium	State of Texas	Grant Agreement	N/A	9/1/2011	8/31/2013		
KK-11-339	Educational Experience Affiliation Agreement No. A-1619	University of Texas at El Paso	Interlocal Agreement	8/22/2011	9/16/2011	9/15/2012		Continue year-to-year until termination or 9/15/2016
KK-11-325	Strengthening Families Program Training	Lutra Group, Inc.	Services Agreement	8/8/2011	8/25/2011	12/31/2012		
KK-06-172	Pharmacy and Prescription Services	El Paso County Hospital District	Interlocal Agreement	5/22/2006	5/22/2006	4/30/2007		Auto renew annually
KK-07-333	Federal Prisoner Detention Services (Juviles)	United States of America	Government Services Agreement	11/19/2007	12/7/2007	Until terminated		
KK-09-319	Outreach Screening, Assessment and Referral Program (O.S.A.R.)	El Paso County Hospital District	Interlocal Agreement	8/31/2009	8/31/2009	1/31/2010		Auto renew year-to-year for no more than two years
KK-09-324	Work Experience and Training Program (WIA)	Yalecia del Sur Pueblo	Memorandum of Understanding	9/14/2009	9/1/2009	9/1/2014		



CONTRACT REGISTER
As of September 30, 2011

COUNTY OF EL PASO

Contract Number	Contract Description	Contractor	Contract Start Date	Contract End Date	Contract Value	Contract Type	Contract Status	Contract Renewal Date	Contract Terms
KK-10-034	Juvenile Drug Court Program	Office of the Governor	1/25/2010	9/1/2010	8/31/2011	Grant Application			
KK-10-038	Supervision Tools and Interventions Program	Office of the Governor	1/25/2010	9/1/2010	8/31/2011	Grant Application			Month-to-month unit cancelled
KK-10-072	Private Area Lighting Service	El Paso Electric Company	2/22/2010	2/22/2010	2/21/2012	Services Agreement			Two 1 year terms
KK-10-295	Sex Offender Counseling Services	Reed & Associates	12/13/2010	11/1/2010	10/31/2011	Professional Services Agreement			Two 1 year terms
KK-10-342	Psychological Services: Individual and Family Group Psychological Counseling	Reed & Associates	11/22/2010	9/1/2010	8/31/2011	Professional Services Agreement			Two 1 year terms
KK-10-343	Psychological Services: Individual and Family Group Psychological Counseling	J. Vincent Henneburg	11/22/2010	9/1/2010	8/31/2011	Professional Services Agreement			Two 1 year terms
KK-10-379	Extended Warranty and Support Services Agreement	B1 Incorporated	9/27/2010	10/7/2010	9/30/2011	Maintenance Agreement			
KK-10-380	Graffiti Deferred Prosecution Program	West Texas Community Supervision and Correction Department, County Public	N/A	9/1/2010	8/31/2011	Memorandum of Understanding			Auto renew annually
KK-10-382	Special Needs Diversionary Program (SNDP) - Intensive In-Home Mental Health Services	Pinnacle Social Services LLC	10/4/2010	9/1/2010	8/31/2011	Professional Services Agreement			Auto renew year-to-year for no more than two years
KK-10-418	2008 Resident Opportunities and Self-Sufficiency (ROSS) Service Coordinators Grant	Housing Authority of the City of El Paso	9/13/2010	9/13/2010	2/28/2011	Interlocal Agreement			
KK-10-422	Evaluation of the Juvenile Drug Court Program	University of Texas at El Paso	11/1/2010	9/1/2010	9/1/2011	Interlocal Agreement			
KK-10-440	Residential Services	Ever Change Youth and Family Services, Inc.	9/27/2010	10/1/2010	9/30/2011	Services Agreement			
KK-10-469	Residential Services	The Bair Foundation of Texas	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-470	Residential Services	Camp Conanche of Pegasus Schools, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-471	Residential Services	Cornell Corrections of Texas, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-472	Residential Services	Gulf Coast Trades Center, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-473	Residential Services	Lutheran Social Services of the South, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-474	Residential Services	Lutheran Social Services of the South, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-475	Residential Services	Post Country Care	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-476	Residential Services	Rule of Passages, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-477	Residential Services	Seton Home, Inc.	11/1/2010	11/1/2010	10/31/2011	Services Agreement			
KK-10-597	Juvenile Drug Court Program	Office of the Governor	1/24/2011	9/1/2011	8/31/2012	Grant Application			
KK-10-601	Probation Supervision Tools and Intervention Services	Office of the Governor	1/24/2011	9/1/2011	8/31/2012	Grant Application			
KK-11-082	Juvenile Drug Court Intensive In-Home Mental Health Services	Pinnacle Social Services LLC	3/7/2011	9/1/2010	8/31/2011	Professional Services Agreement			
KK-11-100	Multi Systemic Therapy Services	Liberty Resources	4/4/2011	4/1/2011	3/31/2012	Professional Services Agreement			Two 1 year terms
KK-11-101	Functional Family Therapy Services	Community Solutions, Inc.	3/28/2011	4/1/2011	3/31/2012	Professional Services Agreement			Two 1 year terms
KK-11-163	Residential Services	Shared Vision Residential Care Inc.	4/4/2011	4/1/2011	3/31/2012	Services Agreement			
KK-11-239	Video Conferencing Equipment	Bexar County Juvenile Probation Board	6/13/2011	7/1/2011	Upon final installation of	Interlocal Agreement			
KK-11-240	Video Conferencing Equipment	Cameron County Juvenile Probation Board	6/13/2011	6/13/2011	Upon final installation of	Interlocal Agreement			
KK-11-241	Video Conferencing Equipment	McLennan County Juvenile Probation Board	6/13/2011	6/15/2011	Upon final installation of	Interlocal Agreement			
KK-11-242	Video Conferencing Equipment	Nueces County Juvenile Probation Board	6/13/2011	6/29/2011	Upon final installation of	Interlocal Agreement			
KK-11-243	Video Conferencing Equipment	Randall County Juvenile Probation Board	6/13/2011	6/29/2011	Upon final installation of	Interlocal Agreement			
KK-11-244	Video Conferencing Equipment	Smith County Juvenile Probation Board	6/13/2011	6/30/2011	Upon final installation of	Interlocal Agreement			
KK-11-245	Video Conferencing Equipment	Tarrant County Juvenile Probation Board	6/13/2011	6/28/2011	Upon final installation of	Interlocal Agreement			
KK-09-041	Various Services	Jose Antonio Limas Paniagua	4/14/1997	4/14/1997	4/14/1998	Services Agreement			Auto renew annually
KK-11-083	Security Services at 6400 Delta Drive	Mike Garcia Merchant Security, LLC	7/25/2011	2/1/2011	1/31/2012	Services Agreement			Two 1 year terms



COUNTY OF EL PASO

CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contract Title	Contract Type	Contract Start Date	Contract End Date	Contract Status	Contract Value	Contract Award Date	Contract Renewal Date	Contract Notes
KK-10-039	Juvenile Probation	El Paso County Juvenile Justice Center Serious Habitual Offender Comprehensive Action Program (SHOCAP)	Grant Application	1/23/2010	9/1/2010	8/31/2011		8/31/2003	Auto renew annually	
KK-02-104	Juvenile Probation	Dental Health Services, Counseling, and Prevention Education Services	Interlocal Agreement	4/17/2002	4/17/2002	8/31/2003				
KK-07-420	Juvenile Probation	Dental Health Services, Counseling, and Prevention Education Services	Assignment	1/7/2008	1/1/2008	N/A			Two 1 year terms	RFP 08-155
KK-09-166	Juvenile Probation	Automated Screening, Assessing, and Case Management System	License/Installation/Support	2/1/2010	2/1/2010	2/1/2011				
KK-10-525	Juvenile Probation	Automated Screening, Assessing, and Case Management System	Software	12/6/2010	1/1/2011	8/25/2011				
KK-09-166-ex1	Juvenile Probation	Automated Screening, Assessing, and Case Management System	Software	8/22/2011	9/1/2011	8/31/2012				
KK-11-115	Juvenile Probation	Alcohol Monitoring Bracelets	Equipment Lease	6/13/2011	7/7/2011	9/30/2011				
KK-11-293	Juvenile Probation	Alcohol Monitoring Bracelets	Amendment	7/11/2011	2/15/2011	8/31/2011				
KK-10-372	Juvenile Probation	Residential Psychiatric Treatment Services	Professional Services Agreement	8/16/2010	7/1/2010	6/30/2011			Two 1 year terms	
KK-10-372-ex1	Juvenile Probation	Residential Psychiatric Treatment Services	Extension	7/18/2011	7/1/2011	6/30/2012			One 1 year term left	
KK-10-161	Juvenile Probation	Full Battery Psychological Evaluation	Professional Services Agreement	8/9/2010	5/1/2010	4/30/2011			Two 1 year terms	
KK-10-489	Juvenile Probation	Full Battery Psychological Evaluation	Amendment	11/1/2010	N/A	N/A				
KK-10-161-ex1	Juvenile Probation	Full Battery Psychological Evaluation	Extension	4/4/2011	5/1/2011	4/30/2012			One 1 year term left	
KK-09-340	Juvenile Probation	Security Guard Services	Services Agreement	9/14/2009	9/30/2009	9/29/2010			Two 1 year terms	Bid 09-066
KK-10-424	Juvenile Probation	Security Guard Services	Amendment	9/26/2010	10/1/2010	9/30/2011			One 1 year term	
KK-09-472	Juvenile Probation	Family and Domestic Violence Intervention and Prevention Services	Professional Services Agreement	2/22/2010	3/8/2010	3/7/2011			Two 1 year terms	
KK-10-415	Juvenile Probation	Family and Domestic Violence Intervention and Prevention Services	Amendment	10/4/2010	N/A	N/A				
KK-09-472-ex1	Juvenile Probation	Family and Domestic Violence Intervention and Prevention Services	Extension	7/25/2011	3/8/2011	3/7/2012			One 1 year term left	
KK-10-423	Juvenile Probation	Residential Services	Services Agreement	9/27/2010	10/1/2010	9/30/2011				
KK-10-500	Juvenile Probation	Residential Services	Amendment	1/8/2010	N/A	N/A				
KK-10-291	Juvenile Probation	Psychiatric Services	Interlocal Agreement	7/26/2010	8/1/2010	7/31/2011			Auto renew for successive one-year terms	
KK-10-578	Juvenile Probation	Psychiatric Services	Amendment	12/20/2010	N/A	N/A				
KK-11-065	Juvenile Probation	Psychiatric Services	Amendment	2/28/2011	N/A	N/A				
KK-10-160	Juvenile Probation	Psychiatric Evaluations and Services	Professional Services Agreement	9/13/2010	5/3/2010	5/2/2011			Two 1 year terms	RFP 10-018
KK-10-441	Juvenile Probation	Psychiatric Evaluations and Services	Amendment	10/4/2010	N/A	N/A				
KK-10-160-ex1	Juvenile Probation	Psychiatric Evaluations and Services	Extension	4/4/2011	5/3/2011	5/2/2012			One 1 year term left	
KK-07-091	Juvenile Probation	Priority On-Site Coverage	Maintenance Agreement	4/2/2007	4/13/2007	4/12/2008				
KK-09-140	Juvenile Probation	Priority On-Site Coverage	Addendum	5/11/2009	4/13/2009	4/12/2010				
KK-10-062	Juvenile Probation	Priority On-Site Coverage	Addendum	3/29/2010	4/13/2010	4/12/2011				
KK-11-126	Juvenile Probation	Priority On-Site Coverage	Addendum	4/4/2011	4/13/2011	4/12/2012				
KK-??	Juvenile Probation	Provision of Pediatric Clinical and Nursing Services	Interlocal Agreement	12/20/1998	1/12/1998	9/30/1999			Month-to-month	
KK-??	Juvenile Probation	Provision of Pediatric Clinical and Nursing Services	Amendment	2/13/2001	2/13/2001	N/A				
KK-03-511	Juvenile Probation	Provision of Pediatric Clinical and Nursing Services	Amendment	1/5/2004	1/5/2004	N/A				
KK-09-318	Juvenile Probation	Provision of Pediatric Clinical and Nursing Services	Amendment	1/19/2009	1/11/2009	N/A				
KK-10-310	Juvenile Probation	Border Gang Assessments and Grant Management Services (SHOCAP)	Interlocal Agreement	10/25/2010	3/1/2010	8/31/2011				
KK-10-312	Juvenile Probation	Serious Habitual Offender Comprehensive Action Program (SHOCAP) Services	Interlocal Agreement	2/28/2011	6/15/2010	8/31/2011				



CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contract Type	Contract Start Date	Contract End Date	Contract Status	Contract Value	Contract Award Date	Contract Termination Date	Contract Renewal Date	Contract Extension	Contract Notes
KK-10-313	Border Drug Assessments and Grant Management Services	Interlocal Agreement	11/22/2010	3/1/2011	8/31/2011						
KK-11-062	Serious Habitual Offender Comprehensive Action Program (SHOCAP) Services	Amendment	3/28/2011	N/A	N/A						
KK-11-212	Serious Habitual Offender Comprehensive Action Program (SHOCAP) Services	Amendment	5/16/2011	N/A	N/A						
KK-10-342-ex1	Psychological Services: Individual and Family Group Psychological Counseling	Extension	8/29/2011	9/1/2011	8/31/2012					One 1 year term left	
KK-10-343-ex1	Psychological Services: Individual and Family Group Psychological Counseling	Extension	8/29/2011	9/1/2011	8/31/2012					One 1 year term left	
KK-10-382-ex1	Special Needs Diversionary Program (SNDPP)- Intensive In-Home Mental Health Services	Extension	8/29/2011	9/1/2011	8/31/2012					One 1 year term left	
KK-10-187	Transportation of the Deceased	Services Agreement	5/10/2010	4/19/2010	4/18/2012					Any extension	Bid 10-017
KK-10-461	Forensic Pathologist Services	Professional Services Agreement	10/4/2010	10/1/2010	9/30/2011						
KK-08-116	Tissue Recovery and Facility Use Agreement	Services Agreement	4/28/2008	4/21/2008	4/20/2009					Additional one year periods each year	RFQ 07-152
KK-09-141	Tissue Recovery and Facility Use Agreement	Services Agreement	4/27/2009	4/21/2009	4/20/2010					Additional one year periods each year	
KK-10-084	Tissue Recovery and Facility Use Agreement	Services Agreement	4/14/2010	4/21/2010	4/20/2011					Additional one year periods each year	
KK-11-189	Tissue Recovery and Facility Use Agreement	Services Agreement	??	??	??						
KK-10-239	Educational Experience Affiliation Agreement No. A-1504	Interlocal Agreement	7/12/2010	8/1/2010	7/31/2011					(Continue year-to-year until termination of 7/31/2015)	
KK-11-090	Statistical Analysis Data	Memorandum of Agreement	3/7/2011	3/15/2011	3/15/2014						
KK-10-460	Indigent Defense Services	Grant Application	10/4/2010	N/A	N/A						
KK-11-006	Indigent Defense Services	Grant Award	1/10/2011	10/1/2010	9/30/2011						
KK-02-155	Communications Facility on the Rooftop of County Courthouse	Real Estate Lease	12/1/2001	12/1/2001	11/30/2006					Three 5 year terms (auto-renew), month-to-month	
KK-06-204	IR 7086 Canon Copier	Equipment Lease	11/6/2006	11/16/2006	11/15/2011						
KK-06-257	Purchasing Agreement	Interlocal Agreement	3/6/2007	3/6/2007	3/5/2012					Auto renew annually	
KK-04-208	Master Maintenance Agreement	Maintenance Agreement	8/2/2004	8/2/2004	??						
KK-04-276	Master Lease Agreement	Equipment Lease	7/12/2005	??	??					Unit terminated	
KK-06-199	Master Lease Agreement	Equipment Lease	7/10/2006	7/1/2006	7/1/2006						
KK-10-568	Service for FM200 Fire Suppression System	Maintenance Agreement	1/10/2011	1/10/2011	1/10/2012						
KK-09-009	Keri Card Access and CCTV Maintenance Agreement Dec. 2008 to Dec. 2009	Maintenance Agreement	2/9/2009	12/1/2008	12/1/2009						
KK-10-019	Keri Card Access and CCTV Maintenance Agreement Dec. 2009 to Dec. 2010	Maintenance Agreement	1/25/2010	12/1/2009	12/1/2010						
KK-10-566	Keri Card Access and CCTV Maintenance Agreement Dec. 2010 to Dec. 2011	Maintenance Agreement	1/10/2011	12/1/2010	12/1/2011						
KK-01-215	Tax Abatement Agreement	Tax Abatement Agreement	8/27/2001	8/27/2001	12/31/2012						
KK-02-015	Gallegos Recreational Land	Real Estate Lease	11/18/2002	12/1/2002	11/30/2022						
KK-02-215	Commercial Lease No. 9503	Real Estate Lease	6/18/2002	5/1/2002	4/30/2012					Not specified	
KK-03-452	Advanced Travel Center Electrification	Services Agreement	12/1/2003	12/15/2003	12/14/2013						
KK-05-254	Maintenance of Medians, Rights of Way and Associated Areas	Maintenance Agreement/Interlocal Agreement	11/21/2005	11/21/2005	11/20/2045						
KK-08-140	Bauman Estates Units 1, 2, 3	Interlocal Agreement	3/3/2008	N/A	N/A						
KK-09-061	Field Tests of Solar Powered Road Flashers	Memorandum of Understanding	3/16/2009	N/A	N/A						
KK-09-192	Right of Way Lease No. 10128	Real Estate Lease	7/27/2009	7/27/2009	7/26/2059					Five 10 year terms	
KK-09-418	Bonito Park Improvements	Interlocal Agreement	12/14/2009	12/14/2009	11/30/2029						
KK-09-426	Colleen Eagle Park Improvements	Interlocal Agreement	12/14/2009	12/14/2009	11/30/2029						



CONTRACT REGISTER
As of September 30, 2011

COUNTY OF EL PASO

Contract No.	Project Description	Contractor	Contract Type	Start Date	End Date	Term	Notes
KK-09-442	35 Foot Wastewater Effluent Outfall Line Utility Easement	Horizon Regional Municipal Utility District	Easement	12/7/2009	N/A	N/A	
KK-09-501	EPCWID Border Interceptor & Guadalupe Lateral- E0935 and 936	El Paso County Water Improvement District No. 1	Easement	12/20/2010	N/A	N/A	
KK-10-020	Application for Annexation	Sections 46, Block 79, Township 2, Texas and Pacific Railway Company Surveys	Easement	11/2/2009	N/A	N/A	
KK-10-021	Special Permit No. ZON09-00022	City of El Paso	License Agreement	11/2/2009	N/A	N/A	
KK-10-025	General Warranty Deed	Peggy Kovan, formally known as Peggy Rose Weiss	Deed of Trust	12/20/2010	N/A	N/A	
KK-10-042	School District 062	El Paso Electric Company	Easement	2/1/2010	N/A	N/A	
KK-10-115	Owner Agent Designation	State of Texas	Construction Agreement	3/1/2010	N/A	N/A	
KK-10-119	Release of Easements and Permits	Valor Telecommunications of Texas, LP	Easement	N/A	5/18/2010	N/A	
KK-10-219	Release of Easements and Permits	Valor Telecommunications of Texas, LP	Easement	N/A	5/18/2010	N/A	
KK-10-153	Release of Easements	El Paso Electric Company	Easement	N/A	5/3/2010	N/A	
KK-10-281	EPCWID T-1311 Lateral Canal Easement- E0500	El Paso County Water Improvement District No. 1	Easement	8/2/2010	N/A	N/A	
KK-10-282	EPCWID Tomillo Intercepting Drainage Canal Easement- E0503	El Paso County Water Improvement District No. 1	Easement	8/2/2010	N/A	N/A	
KK-10-283	EPCWID Upper Tomillo Drainage Canal Easement- E0502	El Paso County Water Improvement District No. 1	Easement	8/2/2010	N/A	N/A	
KK-10-284	EPCWID Alamo Alto Drainage Canal Easement- E0501	El Paso County Water Improvement District No. 1	Easement	8/2/2010	N/A	N/A	
KK-10-285	EPCWID Tomillo Irrigation Canal Easement- E0504	El Paso County Water Improvement District No. 1	Easement	12/13/2010	N/A	N/A	
KK-10-286	Farm to Market Road 1109	Governor of the State of Texas	Sale/Purchase of Real Estate	6/1/2010	N/A	N/A	
KK-10-327	Construction of First Time Potable Water Service to Schuman Area	United States of America	Grant Award	7/19/2010	10/1/2010	9/30/2011	
KK-10-328	Water Services for the Nu-Way/Marfair Community	United States of America	Grant Award	7/19/2010	10/1/2010	9/30/2011	
KK-10-335	Miscellaneous Easement No. ME20100111	State of Texas	Easement	7/26/2010	N/A	N/A	
KK-10-403	Miscellaneous Easement No. ME20100120	State of Texas	Easement	8/30/2010	N/A	N/A	
KK-10-408	Deed Without Warranty	Jorge Gutierrez	Sale/Purchase of Real Estate	8/23/2010	N/A	N/A	
KK-10-409	Deed Without Warranty	Fernando Aguilar	Sale/Purchase of Real Estate	8/23/2010	N/A	N/A	
KK-10-410	Deed Without Warranty	Arturo Piron and Ana Piron	Sale/Purchase of Real Estate	8/23/2010	N/A	N/A	
KK-10-452	On-Site Sewage Facility Program Services and Public Health Services	City of Socorro	Interlocal Agreement	10/4/2010	10/1/2010	9/30/2011	Auto renew annually
KK-10-503	Existing 48-inch X 84-inch Concrete Box Culvert	El Paso County Water Improvement District No. 1	License Agreement	12/20/2010	12/20/2010	10/20/2060	50 year term
KK-10-534	EPCWID I-341 Lateral Canal Easement- E0506	El Paso County Water Improvement District No. 1	Easement	4/27/2011	N/A	N/A	
KK-10-535	EPCWID Fabens Waste Easement- E0505	El Paso County Water Improvement District No. 1	Easement	4/27/2011	N/A	N/A	
KK-10-536	EPCWID Island Drain Easement- E0938	El Paso County Water Improvement District No. 1	Easement	4/27/2011	N/A	N/A	
KK-10-581	On-Site Sewage Facility Program Services and Public Health Services	Town of Clint	Interlocal Agreement	12/20/2010	10/1/2010	9/30/2011	
KK-11-005	Collection and Disposal of Solid Waste in the Caminito Water Service Area	El Paso Disposal, LP	Services Agreement	1/10/2011	1/10/2011	11/30/2012	
KK-11-031	FY 2011 Economically Disadvantaged Counties Program	State of Texas	Other	1/31/2011	N/A	N/A	
KK-11-075	OCE 7056 Semi-Annual Preventative Maintenance	J-MAR & Associates, Inc.	Maintenance Agreement	3/14/2011	12/13/2010	12/12/2011	
KK-11-143	Tract 4A, Block 65, San Elizario Grant	Valor Telecommunications of Texas, LLC	Easement	6/13/2011	N/A	N/A	
KK-11-144	Commercial Lease No. 5426	University of Texas System Board of Regents	Real Estate Lease	5/16/2011	6/1/2011	5/31/2021	
KK-11-154	Geotechnical and Material Testing, Youth Services Center Materials Testing	Licon Engineering Co., Inc.	Engineer Services Agreement	4/4/2011	4/20/2011	12/1/2011	
KK-11-155	12-inch PVC Water Line Crossing Caminito Lateral at Station 89+35 and FM 259	El Paso County Water Improvement District No. 1	Easement	4/5/2011	3/9/2011	3/8/2061	



COUNTY OF EL PASO

CONTRACT REGISTER
As of September 30, 2011

Road and Bridge	KK-11-162	Planned Water Improvements in Schuman Estates	Iacon Engineering Co., Inc.	Engineer Services Agreement	4/25/2011	5/2/2011	12/1/2011			
Road and Bridge	KK-11-197	Adoption of the Texas Department of Transportation's Federally-Approved Disadvantaged Business Enterprise Program	State of Texas	Memorandum of Understanding	4/25/2011	5/19/2011	5/18/2012	Auto renew for successive one-year terms		
Road and Bridge	KK-11-252	Americas Estates Unit Two Subdivision	Northtowne Village Joint Venture	Construction Agreement	6/13/2011	6/1/2011	Upon completion			
Road and Bridge	KK-11-269	Water & Wastewater Disposal Loan Grant- Colonia 306C	United States of America	Grant Application	5/9/2011	N/A	N/A			
Road and Bridge	KK-10-129	Texas Homed Lizard Work in Tornillo	Zara Environmental LLC	Professional Services Agreement	3/29/2010	3/26/2010	??			
Road and Bridge	KK-11-157	Northwest County Annex	SMS Architects, Inc.	Architectural Services Agreement	6/6/2011	??	??			RFQ 09-013
Road and Bridge	KK-10-569	Coordinated Border Infrastructure Project- Manuel F. Aguilera Highway	State of Texas	Government Services Agreement	12/13/2010	??	??			
Road and Bridge	KK-11-070	Construction of Youth Services Center	F. T. James Construction, Inc.	Fixed Price Construction	2/28/2011	2/14/2011	300 days after Notice to			Bid 10-088
Road and Bridge	KK-10-105	Morning Glory Manor and Sunshine Acres Road Reconstruction	JAR Concrete, Inc.	Fixed Price Construction	3/8/2010	4/21/2010	135 days after start			Bid 09-090
Road and Bridge	KK-10-314	Construction Improvements for the Juvenile Justice Center	F. T. James Construction, Inc.	Fixed Price Construction	7/12/2010	Notice to Proceed	244 days after Notice to			Bid 10-024
Road and Bridge	KK-10-104	Eubanks Unit 3 Improvements	JAR Concrete, Inc.	Fixed Price Construction	3/8/2010	4/21/2010	75 days after start			Bid 09-081
Road and Bridge	KK-10-106	Campo Bello Estates Road Reconstruction	JAR Concrete, Inc.	Fixed Price Construction	3/8/2010	4/7/2010	75 days after start			Bid 09-083
Road and Bridge	KK-10-339	Gateway Estates Replat "B"	Smart Life Christian Center	Construction Agreement	7/26/2010	7/26/2010	90 days after commencement			
Road and Bridge	KK-10-041	Sparks Border Colonia Access Program	CEA Group	Engineer Services Agreement	3/1/2010	2/5/2010	Until completion			
Road and Bridge	KK-10-087	Design of Roadways in Camulita Townsite and Westway	CEA Group	Engineer Services Agreement	5/17/2010	5/17/2010	Until completion			
Road and Bridge	KK-10-214	Reconstruction of Bosque Bonito	Asphalt Pavers, Inc.	Fixed Price Construction	5/17/2010	5/17/2010	Until completion			
Road and Bridge	KK-10-516	Signalization of Pelicano and Sun Fire	AIA Engineers, Ltd	Engineer Services Agreement	11/22/2010	N/A	Until completion			
Road and Bridge	KK-11-001	Montana Vista Roadway Improvements Project	Parkhill, Smith & Cooper, Inc.	Engineer Services Agreement	2/28/2011	N/A	Until completion			
Road and Bridge	KK-10-251	Owner's Policy of Title Insurance	N/A	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-10-253	Commitment for Title Insurance	N/A	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-10-257	Owner's Policy of Title Insurance	N/A	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-10-259	Owner's Policy of Title Insurance	N/A	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-10-260	Transfer of Right of Way	State of Texas	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-10-261	Commitment for Title Insurance	N/A	Sale/Purchase of Real Estate	N/A	N/A	N/A			
Road and Bridge	KK-09-073	Dewater Permit for Alamo Alto Drain	El Paso County Water Improvement District No. 1	Other	2/23/2009	N/A	N/A			
Road and Bridge	KK-09-074	Dewater Permit for Upper Tornillo Drain	El Paso County Water Improvement District No. 1	Other	2/23/2009	N/A	N/A			
Road and Bridge	KK-09-075	Dewater Permit for Tornillo Drain	El Paso County Water Improvement District No. 1	Other	2/23/2009	N/A	N/A			
Road and Bridge	KK-10-323	Warranty Deed	Louis Lutch and Jewel B. Lutch	Sale/Purchase of Real Estate	N/A	1/1/2005	N/A			
Road and Bridge	KK-11-184	Geotechnical and Material Testing- Tornillo/Guadalupe New International Bridge Arterial Roadway Phase 1	COC Testing and Engineering LLC	Engineer Services Agreement	4/25/2011	4/25/2011	12/1/2011			RFQ 11-002
Road and Bridge	KK-10-255	Purchaser's Statement	Letchum Family Farms, LTD	Sale/Purchase of Real Estate	5/21/2010	N/A	N/A			
Road and Bridge	KK-10-256	Purchaser's Statement	State of Texas	Sale/Purchase of Real Estate	5/21/2010	N/A	N/A			
Road and Bridge	KK-10-221	Award of Special Commissioners	Letchum Family Farms, LTD	Sale/Purchase of Real Estate	N/A	5/11/2010	N/A			
Road and Bridge	KK-10-217	Revocable License for Non-Federal Use of Real Property	El Paso Electric Company	License Agreement	5/18/2010	N/A	N/A			
Road and Bridge	KK-10-218	Revocable License for Non-Federal Use of Real Property	Vakor Telecommunications of Texas, LP	License Agreement	5/18/2010	N/A	N/A			
Road and Bridge	KK-10-186	Three Phase Electric Distribution Line Extension	El Paso Electric Company	Construction Agreement	4/26/2010	4/26/2010	4 years after completion of			
Road and Bridge	KK-09-191	Drain Crossing in Block 65, Tract 4A	El Paso County Water Improvement District No. 1	License Agreement	5/18/2009	5/17/2009	5/17/2009			



Road and Bridge	KK-10-139	Deed Without Warranty	Lettunich Family Farms, LTD	Sale/Purchase of Real Estate	N/A	3/18/2010	N/A	
Road and Bridge	KK-10-092	Tomillo-Guadalupe Port of Entry and Roadway Project	Lettunich Family Farms, LTD	Construction Agreement	3/1/2010	N/A	??	
Road and Bridge	KK-10-151	Warranty Deed	Frances Marchbanks St. Clair	Sale/Purchase of Real Estate	N/A	N/A	N/A	
Road and Bridge	KK-10-128	Tomillo-Guadalupe POE Contract Proposal	Windstream Corporation	Construction Agreement	3/29/2010	6/1/2010	??	
Road and Bridge	KK-10-137	Real Estate Donation Agreement	United States of America	Sale/Purchase of Real Estate	4/14/2010	N/A	N/A	
Road and Bridge	KK-10-140	Right-of-Way Easement for the Tomillo-Guadalupe Port of Entry and International Bridge	United States of America	Easement	1/7/2011	N/A	N/A	
Road and Bridge	KK-10-195	Appraisal Review Services	John Page Kemp, Jr., MAI	Professional Services Agreement	5/9/2010	N/A	N/A	
Road and Bridge	KK-10-216	Tomillo-Guadalupe Land Port of Entry	El Paso Electric Company	License Agreement	N/A	6/2/2010	N/A	
Road and Bridge	KK-10-248	Payment and Closing Sheet	United States of America	Sale/Purchase of Real Estate	N/A	N/A	N/A	
Road and Bridge	KK-10-322	Permit 05-01 to Construct, Operate, and Maintain an International Bridge	Assistant Secretary of State for Economic and Business Affairs of the United States	License Agreement	N/A	3/16/2005	N/A	
Road and Bridge	KK-10-325	Notice of Lis Pendens	Lettunich Family Farms, LTD	Sale/Purchase of Real Estate	N/A	4/16/2010	N/A	
Road and Bridge	KK-10-432	Professional Services for Tomillo-Guadalupe New International Bridge	Structural Engineering Associates, Inc.	Professional Services Agreement	9/20/2010	8/27/2010	??	
Road and Bridge	KK-10-497	Toll Plaza, Toll Administration Building	Structural Engineering Associates, Inc.	Professional Services Agreement	11/1/2010	??	??	
Road and Bridge	KK-11-069	Tomillo-Guadalupe New International Bridge- Major Arterial Roadway Phase 1)	Dan Williams Company	Fixed Price Construction	3/7/2011	Notice to Proceed	288 days after Notice to	Bid 10-095
Road and Bridge	KK-11-112	Border Fence	United States of America	Memorandum of Agreement	4/18/2011	N/A	N/A	
Road and Bridge	KK-11-235	Exemption from Navigational Lighting Requirements- Tomillo-Guadalupe International Bridge	United States of America	Other	N/A	N/A	N/A	
Road and Bridge	KK-09-300	Drawings for Tomillo-Guadalupe Port of Entry	N/A	Other	8/17/2009	N/A	N/A	
Road and Bridge	KK-08-090	Expansion and Development of Tomillo-Guadalupe Port of Entry	Howard Davis and Rives Davis, Inc.	Services Agreement	2/25/2008	3/1/2008	11/30/2008	
Road and Bridge	KK-08-091	Expansion and Development of Tomillo-Guadalupe Port of Entry	Reese Lutch and Jeffrey Ivey	Services Agreement	2/25/2008	3/1/2008	11/30/2008	
Road and Bridge	KK-09-293	FY 2009 Economically Disadvantaged Counties Program	State of Texas	Other	8/3/2009	N/A	N/A	
Road and Bridge	KK-09-379	Development of Water Utility Infrastructure to Serve the Tomillo-Guadalupe Port of Entry	Lower Valley Water District	Interlocal Agreement	2/8/2010	??	??	
Road and Bridge	KK-10-118	Legal Services- New International Bridge	Bickerstaff Heath Delgado Acosta, LLP	Professional Services Agreement	3/22/2010	N/A	N/A	
Road and Bridge	KK-10-264	Legal Services- New International Bridge	Bickerstaff Heath Delgado Acosta, LLP	Audit/andum	6/14/2010	N/A	N/A	
Road and Bridge	KK-10-246	Affidavit and Certification	109.47 Acre Tract of Land	Sale/Purchase of Real Estate	6/2/2010	N/A	N/A	
Road and Bridge	KK-09-048	Tomillo-Guadalupe New International Bridge	C. & C Road Construction, Inc.	Change Order	2/9/2009	N/A	N/A	Bid 08-115
Road and Bridge	KK-09-507	Tomillo-Guadalupe New International Bridge	C. & C Road Construction, Inc.	Change Order	12/21/2009	N/A	N/A	Bid 08-115
Road and Bridge	KK-10-270	Tomillo-Guadalupe New International Bridge	C. & C Road Construction, Inc.	Change Order	6/14/2010	N/A	N/A	Bid 08-115
Road and Bridge	KK-10-136	Application for Easement Release	AT&T, Inc.	Other	4/14/2010	3/25/2010	N/A	
Road and Bridge	KK-10-135	Release of Easements	AT&T, Inc.	Easement	N/A	5/11/2010	N/A	
Road and Bridge	KK-10-319	SAFEFTA-LU Funding Request	El Paso Metropolitan Planning Organization	Grant Application	N/A	8/11/2006	N/A	
Road and Bridge	KK-10-320	Section 1303 Coordinated Border Infrastructure Program, Project Eligibility Form- Amended Application	State of Texas	Grant Application	N/A	N/A	N/A	
Road and Bridge	KK-10-321	Section 1303 Coordinated Border Infrastructure Program, Project Eligibility Form- Revised Application	State of Texas	Grant Application	N/A	N/A	N/A	
Road and Bridge	KK-10-207	Declaration of Taking	Lettunich Family Farms, LTD	Other	5/17/2010	N/A	N/A	
Road and Bridge	KK-10-220	Resolution and Order Authorizing Declaration of Taking	Lettunich Family Farms, LTD	Other	5/17/2010	N/A	N/A	
Road and Bridge	KK-10-324	Application for a Coast Guard Bridge Permit	United States of America	License Agreement	N/A	3/3/2010	N/A	Construction of bridge must
Road and Bridge	KK-11-016	Coast Guard Bridge Permit	United States of America	License Agreement	N/A	11/22/2010		



Road and Bridge	KK-10-247	Special Warranty Deed	109.47 Acre Tract of Land	Sale/Purchase of Real Estate	6/2/2010	N/A	N/A	
Road and Bridge	KK-10-230	Seller's Statement	United States of America University of Texas System Board of Regents	Sale/Purchase of Real Estate	5/17/2010	N/A	N/A	
Road and Bridge	KK-09-186	Commercial Lease No. 6384	University of Texas System Board of Regents	Real Estate Lease	5/18/2009	1/1/1996	7/4/2015	Not specified
Road and Bridge	KK-07-196	Commercial Lease No. 6384	University of Texas System Board of Regents	Real Estate Lease	7/27/2007	1/1/1996	7/4/2015	Not specified
Road and Bridge	KK-09-486	Granting of Easement and the Construction of Underground Placement of a Portion of the Island Drainage Canal, L341, Irrigational Lateral Canal and Other	El Paso County Water Improvement District No. 1	Interlocal Agreement	2/22/2010	9/1/2009	8/31/2010	
Road and Bridge	KK-10-540	Granting of Easement and the Construction of Underground Placement of a Portion of the Island Drainage Canal, L341, Irrigational Lateral Canal and Other	El Paso County Water Improvement District No. 1	Amendment	12/13/2010	9/1/2009	5/31/2011	
Road and Bridge	KK-11-216	Granting of Easement and the Construction of Underground Placement of a Portion of the Island Drainage Canal, L341, Irrigation Lateral Canal, and Other	El Paso County Water Improvement District No. 1	Amendment	5/16/2011	9/1/2009	12/31/2011	
Road and Bridge	KK-02-383	Collection and Disposal of Solid Waste in the El Paso County East Montana Water System Area	El Paso Disposal, LP	Services Agreement	11/1/2002	12/1/2002	11/30/2007	One five year term
Road and Bridge	KK-08-002	Collection and Disposal of Solid Waste in the El Paso County East Montana Water System Area	El Paso Disposal, LP	Amendment	4/7/2008	N/A	11/30/2012	
Road and Bridge	KK-09-280	Deed Without Warranty	John E. Schuller and Elvira P. Schuller	Sale/Purchase of Real Estate	8/23/2010	N/A	N/A	
Road and Bridge	KK-10-577	Correction of Deed Without Warranty	John E. Schuller and Elvira P. Schuller	Sale/Purchase of Real Estate	12/28/2010	N/A	N/A	
Road and Bridge	KK-09-018	Develop Stormwater Planning	El Paso Water Utilities Public Service Board	Interlocal Agreement	1/12/2009	3/1/2009	completion	
Road and Bridge	KK-10-349	Develop Stormwater Planning	El Paso Water Utilities Public Service Board	Amendment	7/19/2010	8/1/2010	N/A	
Road and Bridge	KK-08-274	Remodel of Sheriff's Jail Annex Support Services Building	Urban Associates, Inc.	Construction Agreement	6/6/2011	Notice to Proceed	Notice to Proceed	RFQ 08-040
Road and Bridge	KK-11-277	Remodel of Sheriff's Jail Annex Support Services Building	Urban Associates, Inc.	Amendment	6/27/2011	N/A	N/A	
Road and Bridge	KK-08-247	El Paso County Youth Services Center	Wright & Dalbin Architects, Inc.	Architectural Services Agreement	10/27/2008	??	??	
Road and Bridge	KK-10-277	El Paso County Youth Services Center	Wright & Dalbin Architects, Inc.	Amendment	6/7/2010	N/A	N/A	
Road and Bridge	KK-09-416	Air Distribution System - Ascarate Golf Course Clubhouse	Javas, Inc.	Engineer Services Agreement	10/19/2009	??	??	RFQ 08-161
Road and Bridge	KK-10-245	Air Distribution System - Ascarate Golf Course Clubhouse	Javas, Inc.	Amendment	6/7/2010	N/A	N/A	
Road and Bridge	KK-08-236	El Paso Hills Border Colonia Street Improvements	JAR Construction, Inc.	Fixed Price Construction	6/23/2008	??	??	Bid 08-004
Road and Bridge	KK-10-076	El Paso Hills Border Colonia Street Improvements	JAR Construction, Inc.	Change Order	2/22/2010	N/A	N/A	
Sheriff's Office	KK-11-318	Overtime and Authorized Expense/Strategic Initiative Program	JAR Construction, Inc.	Grant Agreement	8/1/2011	8/1/2011	9/30/2011	
Sheriff's Office	KK-09-129	Category I. Combating Criminal Narcotics Activity Along the Southern Border	United States of America	Grant Application	4/13/2009	8/1/2009	7/31/2011	
Sheriff's Office	KK-03-419	Electric Service for El Paso County Detention Facility	El Paso Electric Company	Services Agreement	11/3/2003	11/3/2003	??	
Sheriff's Office	KK-06-164	8037 Lockheed, Suites 102, 103, 105, 107, 109, 111, and 119	GKW Properties, Ltd.	Real Estate Lease	5/22/2006	5/22/2006	5/31/2011	
Sheriff's Office	KK-06-165	8037 Lockheed, Suites 110, 112, and 113	GKW Properties, Ltd.	Real Estate Lease	5/22/2006	5/22/2006	5/31/2011	
Sheriff's Office	KK-08-348	Edward Byrne Memorial Justice Assistance Grant JAG-2008	United States of America	Grant Award	10/6/2008	10/1/2007	9/30/2011	
Sheriff's Office	KK-08-370	Food Service at 3850 Justice Blvd	Lumar Enterprise Inc.	Concession Agreement	10/70/2008	8/28/2008	8/27/2011	Two 1 year terms
Sheriff's Office	KK-08-464	Homeland Security Grant Program	Office of the Governor	Grant Award	12/15/2008	9/1/2008	1/15/2011	
Sheriff's Office	KK-09-105	Health Services for Inmates	Prison Health Services, Inc.	Professional Services Agreement	8/31/2009	6/1/2009	9/30/2012	Two 1 year terms
Sheriff's Office	KK-09-114	Federal Prisoner Detention Services	United States of America	Government Services Agreement	3/20/2009	4/13/2009	terminated	RFQ 08-137
Sheriff's Office	KK-09-126	COPS Hiring Recovery Program	United States of America	Grant Application	4/13/2009	10/1/2009	9/30/2012	
Sheriff's Office	KK-09-154	Category V: Enhancing Forensic and Crime Scene Investigations	United States of America	Grant Application	4/27/2009	N/A	N/A	
Sheriff's Office	KK-09-199	Bulletproof Vest Partnership	United States of America	Grant Application	6/1/2009	N/A	N/A	
Sheriff's Office	KK-09-216	Joint Termination of Consultant Services Contract	Dolores Messick	Professional Services Agreement	6/8/2009	6/1/2009	N/A	
Sheriff's Office	KK-09-445	Election Regarding State Use of Homeland Security Grant Funding for Training/Exercise Programs	Office of the Governor	Grant Agreement	11/16/2009	N/A	N/A	



CONTRACT REGISTER
As of September 30, 2011

Contract Number	Contract Description	Contract Title	Contract Start Date	Contract End Date	Contract Term	Contract Status	Contract Value	Contract Location	Contract Agency	Contract Office
KK-09-446	Property Transfer Record Agreement	Office of the Governor	11/16/2009	N/A	N/A	Grant Agreement				Sheriff's Office
KK-09-478	FY 2009 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	Office of the Attorney General	11/30/2009	N/A	N/A	Interlocal Agreement				Sheriff's Office
KK-09-502	Property Transfer Record Agreement	Office of the Governor	2/8/2010	N/A	N/A	Grant Agreement				Sheriff's Office
KK-09-521	Booking, Processing and Housing of Prisoners	City of El Paso	6/7/2010	10/1/2009	9/30/2010	Interlocal Agreement				Sheriff's Office
KK-10-003	Breath Testing and Laboratory Alcohol and Drug Testing Program	State of Texas	2/8/2010	9/1/2009	8/31/2011	Interlocal Agreement				Sheriff's Office
KK-10-048	Cesar Martinez	Cesar Martinez	1/25/2010	3/31/2010	N/A	Settlement Agreement				Sheriff's Office
KK-10-224	Bulletproof Vest Partnership	United States of America	5/24/2010	N/A	N/A	Grant Application				Sheriff's Office
KK-10-289	FY 2010/2011 Regional Solid Waste Grants Program	Rio Grande Council of Governments	6/21/2010	N/A	N/A	Grant Application				Sheriff's Office
KK-10-329	2015-2019 E. Missouri Street	Leon International, L.L.C.	9/27/2010	12/1/2010	2/28/2026	Real Estate Lease				Sheriff's Office
KK-10-344	Radio Maintenance	R.T.C., Inc	8/9/2010	8/9/2010	8/8/2011	Maintenance Agreement				Sheriff's Office
KK-10-362	El Paso Criminal Justice Mental Health Jail Diversion Collaboration	**Multiple various parties**	7/26/2010	N/A	N/A	Memorandum of Understanding				Sheriff's Office
KK-10-369	Property Transfer Record Agreement	Office of the Governor	8/16/2010	N/A	N/A	Grant Agreement				Sheriff's Office
KK-10-370	Security Proposal/Agreement (Amex DVR Service)	Advanced Security Contractors, Inc.	8/30/2010	8/30/2010	8/29/2011	Maintenance Agreement				Sheriff's Office
KK-10-371	Security Proposal/Agreement (HQ DVR Service)	Advanced Security Contractors, Inc.	8/30/2010	8/30/2010	8/29/2011	Maintenance Agreement				Sheriff's Office
KK-10-384	El Paso Police Department Data Sharing - Fusion Project	City of El Paso	8/20/2010	8/30/2010	Until terminated	Memorandum of Understanding				Sheriff's Office
KK-10-428	Back-Up Generator Service	Southwest Commercial Engines	10/18/2010	9/10/2010	9/9/2011	Services Agreement				Sheriff's Office
KK-10-479	Bulletproof Vest Partnership	United States of America	10/18/2010	N/A	N/A	Grant Award				Sheriff's Office
KK-10-484	Overtime and Authorized Expense/Strategic Initiative Program	Organized Crime Drug Enforcement Task Forces Program	10/25/2010	10/1/2010	9/30/2011	Grant Agreement				Sheriff's Office
KK-10-485	Overtime and Authorized Expense/Strategic Initiative Program	Organized Crime Drug Enforcement Task Forces Program	10/25/2010	10/1/2010	9/30/2011	Grant Agreement				Sheriff's Office
KK-10-486	Processor Service	Merry X-Ray of El Paso	10/25/2010	11/1/2010	10/31/2011	Maintenance Agreement				Sheriff's Office
KK-10-504	Psychological Screening Services	Amnecor Psychological Services, PC	7/25/2011	8/1/2011	7/31/2013	Professional Services Agreement				Sheriff's Office
KK-10-506	Pre-employment and Employment Drug and Alcohol Screening Services	Ricardo Arguelles	7/25/2011	8/1/2011	7/31/2013	Professional Services Agreement				Sheriff's Office
KK-10-507	Non-Consent Wrecker Services	AD Towing & Recovery	11/1/2010	8/16/2010	9/30/2013	Services Agreement				Sheriff's Office
KK-10-513	Law Enforcement Certification and Training	Rio Grande Council of Governments	11/1/2010	9/1/2010	8/31/2011	Interlocal Agreement				Sheriff's Office
KK-10-519	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	11/29/2010	N/A	N/A	Interlocal Agreement				Sheriff's Office
KK-10-522	Law Enforcement Training Application	State of Texas	11/1/2010	N/A	N/A	Grant Application				Sheriff's Office
KK-10-524	Urban Area Security Initiative- 2010 Sub-Recipient Award	State of Texas	11/22/2010	8/1/2010	7/31/2012	Grant Agreement				Sheriff's Office
KK-10-531	Labor Day Impaired Driving Mobilization Incentive Project	State of Texas	1/10/2011	11/15/2010	9/30/2011	Grant Agreement				Sheriff's Office
KK-10-538	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	11/29/2010	N/A	N/A	Interlocal Agreement				Sheriff's Office
KK-10-539	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	11/29/2010	N/A	N/A	Interlocal Agreement				Sheriff's Office
KK-10-541	FY 2010 Chapter 59 Asset Forfeiture Report by Law Enforcement Agency	State of Texas	11/29/2010	N/A	N/A	Interlocal Agreement				Sheriff's Office
KK-10-551	Operation Linebacker	Texas Border Sheriff's Coalition	12/30/2010	8/1/2010	7/31/2011	Grant Award				Sheriff's Office
KK-10-592	STEP - Impaired Driving Mobilization	State of Texas	1/10/2011	10/1/2010	9/30/2011	Grant Agreement				Sheriff's Office
KK-10-598	Overtime and Authorized Expense/Strategic Initiative Program	Organized Crime Drug Enforcement Task Forces Program	1/10/2011	1/1/2011	9/30/2011	Grant Agreement				Sheriff's Office
KK-10-599	Overtime and Authorized Expense/Strategic Initiative Program	Organized Crime Drug Enforcement Task Forces Program	1/10/2011	1/1/2011	9/30/2011	Grant Agreement				Sheriff's Office
KK-11-021	Overtime and Authorized Expense/Strategic Initiative Program	Organized Crime Drug Enforcement Task Forces Program	1/24/2011	1/18/2011	9/30/2011	Grant Agreement				Sheriff's Office



Contract Number	Contract Description	Contract Title	Contract Start Date	Contract End Date	Contract Value	Contract Status	Contract Location	Contract Agency	Contract Type	Contract Term
KK-11-025	Snake Free Project	Grant Application	9/1/2010	8/31/2011			Paso Del Norte Health Foundation	Grant Application		
KK-11-057	716 Magoffin Avenue	Real Estate Lease	6/1/2011	5/31/2012	5/0/2012	Not specified	Rosalie Hamrah			
KK-11-072	Interpreter Services Project	Grant Application	9/1/2011	8/31/2012			Office of the Governor			
KK-11-086	Operation Southern Flow	Grant Application	N/A	N/A			Arizona Criminal Justice Commission			
KK-11-103	Liebert Equipment Service	Maintenance Agreement	3/14/2011	4/30/2012			Emerson Network Power			
KK-11-117	Victim Coordinator and Liaison Grant (VCLG)	Grant Application	3/21/2011	N/A			State of Texas			
KK-11-118	Free Ride Home Cab Drive	Grant Application	3/14/2011	9/30/2012			State of Texas			
KK-11-121	STEP Single Year- 2012 Comprehensive	Grant Application	3/14/2011	9/30/2012			State of Texas			
KK-11-149	Public Performance Licensing Agreement for Correctional Institutions	License Agreement	3/1/2011	2/29/2012			Swank Motion Pictures, Inc.			
KK-11-159	Eventbids VR-725 32ch (Voice Logging Recorder) Extended Warranty Service	Maintenance Agreement	4/1/2011	3/31/2012			Gezerco, Inc.			
KK-11-177	Victim Assistance	Grant Agreement	4/18/2011	N/A			Advocacy Center for the Children of El Paso			
KK-11-178	Direct Services	Grant Agreement	4/18/2011	N/A			Center Against Family Violence			
KK-11-179	Victim Assistance	Grant Agreement	4/18/2011	N/A			District Attorney's Office			
KK-11-180	Cooperative Working Agreement	Grant Agreement	4/18/2011	N/A			Sexual Trauma and Assault Response Services			
KK-11-181	Cooperative Working Agreement	Grant Agreement	4/18/2011	N/A			West Texas Community Supervision and Corrections Department			
KK-11-182	Cooperative Working Agreement	Grant Agreement	4/18/2011	N/A			Victory Warriors Academy			
KK-11-187	RFP # Zoosis-0451.1	Grant Application	4/11/2011	8/31/2012			State of Texas			
KK-11-195	Sharp MX-M310 Maintenance Agreement	Maintenance Agreement	4/25/2011	4/25/2012			Dahill			
KK-11-203	COPS Community Policing Development	Grant Application	5/9/2011	9/30/2011			United States of America			
KK-11-215	2011 Paul Coverdell Forensic Science Improvement Grant	Grant Application	N/A	N/A			United States of America			
KK-11-233	COPS Secure Our Schools	Grant Application	5/23/2011	9/30/2011			United States of America			
KK-11-234	COPS Hiring Program	Grant Application	5/23/2011	9/30/2011			United States of America			
KK-11-247	Operations Order Report FY 2011 - Operation Shoreguard	Grant Application	6/13/2011	9/30/2013			United States of America			
KK-11-264	State Criminal Alien Assistance Program	Grant Application	6/27/2011	N/A			United States of America			
KK-11-301	Overtime and Authorized Expense/Strategic Initiative Program	Grant Agreement	7/19/2011	9/30/2011			Organized Crime Drug Enforcement Task Forces Program			
KK-09-077	Commissary Services at Detention Facility and Jail Annex	Services Agreement	6/8/2009	10/31/2009	10/31/2009	Five 1 year terms	ARAMARK Correctional Services, LLC			
KK-09-438	Animal Housing	Interlocal Agreement	11/23/2009	8/31/2010			City of El Paso			
KK-03-033	Voice Link for Emergency Service Voice Radio Communications	Interlocal Agreement	12/10/2002	12/31/2005	12/31/2005	Year to year upon mutual agreement	City of El Paso			
KK-08-386	Sheriff's Office Alarm System	Services Agreement	10/27/2008	10/26/2009			EMERGENCY Twenty Four, Inc.			
KK-10-290	Dietition Services for Detention Facilities	Interlocal Agreement	6/28/2010	6/1/2010	5/31/2011	Auto renew annually, not to exceed two years	El Paso County Hospital District			
KK-10-132	Law Enforcement Assistance	Memorandum of Understanding	N/A	3/30/2010	12/31/2010	Auto renew annually	El Paso County Constable Offices			
KK-10-188	2010 SCAAP Application	Grant Application	5/3/2010	7/1/2011			United States of America			
KK-11-227	Replacement of Floor Drains for the El Paso County Detention Facility	Fixed Price Construction	7/19/2011	Occupancy Date			Veitz Construction			
KK-11-058	1001-1015 E. Overland	Real Estate Lease	N/A	Occupancy Date			Economy Cash and Carry, Inc.			
KK-11-211	Law Enforcement Campaign	Grant Application	5/9/2011	7/1/2011	4/30/2012		State of Texas			
KK-11-304	Law Enforcement Campaign	Grant Agreement	7/25/2011	7/1/2011	4/30/2012		State of Texas			



Sheriff's Office	KK-09-444	Homeland Security Grant Program- 2009 Sub-Recipient Agreement	Office of the Governor	Grant Agreement	11/16/2009	8/1/2009	4/15/2012
Sheriff's Office	KK-11-327	Homeland Security Grant Program- 2009 Grant Adjustment Notice	Office of the Governor	Grant Adjustment	8/15/2011	8/1/2009	4/15/2012
Sheriff's Office	KK-09-237	Edward Byrne Memorial Justice Assistance Grant JAG 2009	City of El Paso and City of Socorro	Interlocal Agreement	7/13/2009	N/A	N/A
Sheriff's Office	KK-09-238	Edward Byrne Memorial Justice Assistance Grant JAG 2009	United States of America	Grant Application	7/6/2009	10/1/2009	9/30/2013
Sheriff's Office	KK-09-377	Edward Byrne Memorial Justice Assistance Grant JAG 2009	United States of America	Grant Award	10/19/2009	10/1/2008	9/30/2012
Sheriff's Office	KK-09-189	Edward Byrne Memorial Justice Assistance Grant JAG 2010	City of El Paso and City of Socorro	Interlocal Agreement	5/18/2009	N/A	N/A
Sheriff's Office	KK-10-271	Edward Byrne Memorial Justice Assistance Grant JAG 2010	United States of America	Grant Application	6/28/2010	N/A	N/A
Sheriff's Office	KK-10-272	Edward Byrne Memorial Justice Assistance Grant JAG 2010	City of El Paso	Interlocal Agreement	6/28/2010	N/A	N/A
Sheriff's Office	KK-10-405	Edward Byrne Memorial Justice Assistance Grant JAG 2010	United States of America	Grant Award	9/13/2010	10/1/2009	9/30/2013
Sheriff's Office	KK-11-288	Edward Byrne Memorial Justice Assistance Grant JAG 2011	United States of America	Grant Application	7/1/2011	10/1/2010	9/30/2014
Sheriff's Office	KK-11-289	Edward Byrne Memorial Justice Assistance Grant JAG 2011	City of El Paso	Interlocal Agreement	7/18/2011	N/A	N/A
Sheriff's Office	KK-09-197	COPS Secure Our Schools	United States of America	Grant Application	6/1/2009	10/1/2009	9/30/2011
Sheriff's Office	KK-09-409	COPS Secure Our Schools	United States of America	Grant Award	11/2/2009	9/1/2009	8/31/2011
Sheriff's Office	KK-11-250	Never Leave Your Child Alone in a Car	Texas Task Force	Grant Application	6/13/2011	N/A	N/A
Sheriff's Office	KK-11-297	Never Leave Your Child Alone in a Car	Texas Task Force	Grant Award	7/18/2011	7/18/2011	10/1/2011
Sheriff's Office	KK-09-119	Victim Coordinator and Liaison Grant (VCLG)	State of Texas	Grant Application	4/6/2009	N/A	N/A
Sheriff's Office	KK-09-283	Victim Coordinator and Liaison Grant (VCLG)	State of Texas	Grant Contract	8/3/2009	9/1/2009	8/31/2011
Sheriff's Office	KK-10-298	COPS Technology- El Paso County Sheriff's Office Detention Facilities	United States of America	Grant Application	6/21/2010	10/1/2010	9/30/2012
Sheriff's Office	KK-10-426	Law Enforcement Technology	United States of America	Grant Award	9/27/2010	12/16/2009	12/15/2012
Sheriff's Office	KK-10-209	FY2010 Paul Coverdell Forensic Science Improvement Grants Program	United States of America	Grant Application	5/17/2010	N/A	N/A
Sheriff's Office	KK-10-417	FY2010 Paul Coverdell Forensic Science Improvement Grants Program	United States of America	Grant Award	9/27/2010	10/1/2010	9/30/2011
Sheriff's Office	KK-09-173	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	5/14/2009	N/A	N/A
Sheriff's Office	KK-09-465	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	11/30/2009	N/A	N/A
Sheriff's Office	KK-09-174	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	5/14/2009	N/A	N/A
Sheriff's Office	KK-09-464	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	12/17/2009	N/A	N/A
Sheriff's Office	KK-09-477	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	11/30/2009	N/A	N/A
Sheriff's Office	KK-10-518	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	1/24/2011	N/A	N/A
Sheriff's Office	KK-09-470	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	4/6/2009	N/A	N/A
Sheriff's Office	KK-10-527	Equitable Sharing Agreement and Certification	United States of America	Government Services Agreement	12/14/2009	N/A	N/A
Sheriff's Office	KK-10-147	Assignment of Contracts	Digital Solutions, Inc./Inmate Telephone, Inc	Assignment	6/14/2010	N/A	N/A
Sheriff's Office	KK-10-508	CLEAR Services	West	Services Agreement	11/29/2010	11/30/2010	11/29/2013
Sheriff's Office	KK-11-003	CLEAR Services	West	Amendment	1/10/2011	1/10/2011	1/10/2014
Sheriff's Office	KK-10-514	El Paso County Border Crime Initiative	Office of the Governor	Grant Application	11/8/2010	10/1/2010	9/30/2011
Sheriff's Office	KK-11-041	El Paso County Border Crime Initiative	United States of America	Grant Agreement	1/31/2011	10/1/2010	9/30/2011
Sheriff's Office	KK-11-043	El Paso County Border Crime Initiative	United States of America	Grant Agreement	1/31/2011	10/1/2010	9/30/2011



Sheriff's Office	KK-11-044	El Paso County Border Crime Initiative	City of El Paso	Grant Agreement	1/31/2011	10/1/2010	9/30/2011	
Sheriff's Office	KK-10-453	Human Trafficking Project	Office of the Governor	Grant Application	10/4/2010	10/1/2010	9/30/2011	
Sheriff's Office	KK-11-015	Human Trafficking Project	Office of the Governor	Grant Award	1/31/2011	10/1/2010	9/30/2011	
Sheriff's Office	KK-10-094	EPCSO Law Enforcement Training	Office of the Governor	Grant Application	3/8/2010	9/1/2010	8/31/2010	
Sheriff's Office	KK-10-429	EPCSO Law Enforcement Training	Office of the Governor	Grant Award	9/27/2010	9/1/2010	8/31/2011	
Sheriff's Office	KK-10-095	EPCSO Victim Services	Office of the Governor	Grant Application	3/8/2010	9/1/2010	8/31/2011	
Sheriff's Office	KK-10-407	EPCSO Victim Services	Office of the Governor	Grant Award	9/20/2010	9/1/2010	8/31/2011	
Sheriff's Office	KK-10-044	FY 2010 Community Defined Solutions to Violence Against Women Program	U.S. Department of Justice	Grant Application	2/1/2010	N/A	N/A	
Sheriff's Office	KK-10-068	Community Defined Solutions/Arrest Program	U.S. Department of Justice	Interlocal Agreement	2/8/2010	10/1/2010	9/30/2012	
Sheriff's Office	KK-10-436	Community Defined Solutions/Arrest Program Award	U.S. Department of Justice	Grant Award	10/4/2010	10/1/2010	9/30/2012	
Sheriff's Office	KK-09-512	Model S1655 Maintenance Agreement	Dahill	Maintenance Agreement	1/25/2010	1/25/2010	1/25/2011	
Sheriff's Office	KK-10-528	Model S1655 Maintenance Agreement	Dahill	Maintenance Agreement	12/13/2010	12/13/2010	12/13/2011	
Sheriff's Office	KK-09-511	Model F4470 Maintenance Agreement	Dahill	Maintenance Agreement	2/8/2010	2/8/2010	2/8/2011	
Sheriff's Office	KK-10-510	Model F4470 Maintenance Agreement	Dahill	Maintenance Agreement	12/13/2010	12/13/2010	12/13/2011	
Sheriff's Office	KK-09-510	Model S1685 Maintenance Agreement	Dahill	Maintenance Agreement	2/8/2010	1/22/2010	1/22/2011	
Sheriff's Office	KK-10-529	Model S1685 Maintenance Agreement	Dahill	Maintenance Agreement	12/13/2010	12/13/2010	12/13/2011	
Sheriff's Office	KK-10-159	Minolta Support and Maintenance Agreement	HOV Services/LASON Service Administration	Maintenance Agreement	4/26/2010	5/14/2010	5/13/2011	
Sheriff's Office	KK-11-150	Minolta Support and Maintenance Agreement	HOV Services/LASON Service Administration	Maintenance Agreement	4/4/2011	5/14/2011	5/12/2012	
Sheriff's Office	KK-09-090	Scantron Scanner Maintenance	Scantron Corporation	Maintenance Agreement	4/20/2009	4/1/2009	3/31/2010	
Sheriff's Office	KK-10-090	Scantron Scanner Maintenance	Scantron Corporation	Maintenance Agreement	3/22/2010	4/1/2010	3/31/2011	
Sheriff's Office	KK-11-156	Scantron Scanner Maintenance	Scantron Corporation	Maintenance Agreement	4/1/2011	4/1/2011	3/31/2012	
Sheriff's Office	KK-08-232	Blackboard License and Services Agreement	Blackboard Inc.	Software License/Installation/Support	6/30/2008	6/30/2008	6/29/2011	RFP 08-001
Sheriff's Office	KK-11-246	Blackboard Renewal Amendment	Blackboard Inc.	Amendment	6/6/2011	7/7/2011	7/6/2014	
Sheriff's Office	KK-11-129	STEP - Click It or Ticket	State of Texas	Grant Application	3/28/2011	3/1/2011	9/30/2011	
Sheriff's Office	KK-11-190	STEP - Click It or Ticket	State of Texas	Grant Award	4/18/2011	4/1/2011	8/31/2011	
Sheriff's Office	KK-11-089	Border Star II	Texas Border Sheriff's Coalition	Grant Application	2/28/2011	4/1/2011	8/31/2011	
Sheriff's Office	KK-11-185	Border Star II	State of Texas	Grant Award	4/18/2011	4/1/2011	8/31/2011	
Sheriff's Office	KK-11-202	Border Star II	Texas Border Sheriff's Coalition	Resolution	5/2/2011	4/1/2011	8/31/2011	
Sheriff's Office	KK-11-138	Multiple	Executive Office of the President	Grant Award	3/28/2011	1/1/2011	12/31/2012	
Sheriff's Office	KK-11-258	Multiple	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2011	12/31/2012	
Sheriff's Office	KK-11-322	Multiple	Executive Office of the President	Grant Supplement	8/9/2011	1/1/2011	12/31/2012	
Sheriff's Office	KK-01-375	436 Vinton Road	Village of Vinton	Real Estate Lease	1/28/2002	9/1/1999	8/31/2003	Auto renew annually
Sheriff's Office	KK-07-353	436A Vinton Road	Village of Vinton	Rent Adjustment Agreement	11/19/2007	10/1/2007	N/A	
Sheriff's Office	KK-10-164	2011 Tobacco Compliance Grant	State of Texas	Grant Application	4/26/2010	9/1/2010	8/31/2011	
Sheriff's Office	KK-10-337	2011 Tobacco Compliance Grant	State of Texas	Grant Award	7/26/2010	9/1/2010	8/31/2011	
Sheriff's Office	KK-11-226	2012 Tobacco Compliance Grant	State of Texas	Grant Application	5/23/2011	9/1/2011	8/31/2012	



Contract Number	Description	County	Contract Type	Start Date	End Date	Original End Date	Renewal Date	Renewal Type
KK-11-291	2012 Tobacco Compliance Grant	State of Texas	Grant Award	7/11/2011	9/11/2011	8/31/2012		
KK-09-082	Antenna Tower Space Rental	A & B Electronics, Inc.	Real Estate Lease	5/11/1994	5/11/1994	4/30/1997	4/30/1997	Auto renew annually
KK-09-082	Antenna Tower Space Rental	A & B Electronics, Inc.	Addendum	??	4/6/1994	??	??	
KK-09-224	Antenna Tower Space Rental	Crown Communications, Inc.	Addendum	6/22/2009	6/22/2009	N/A	N/A	
KK-09-107	Law Enforcement Automated Records Management System	Intergraph Public Safety, Inc.	Software License/Installation/Support	5/12/2003	5/12/2003	5/22/2003	5/22/2003	Until services are completed
KK-08-194	Law Enforcement Automated Records Management System	Intergraph Public Safety, Inc.	Change Order	6/16/2008	5/21/2008	N/A	N/A	RFP 02-027
KK-09-345	Crime Records Information Management Enterprise System (CRIME)	City of Clint	Interfocal Agreement	9/21/2009	9/25/2009	N/A	N/A	
KK-09-368	Crime Records Information Management Enterprise System (CRIME)	Socorro Independent School District	Interfocal Agreement	9/21/2009	9/25/2009	N/A	N/A	
KK-09-369	Crime Records Information Management Enterprise System (CRIME)	City of Socorro	Interfocal Agreement	9/21/2009	9/25/2009	N/A	N/A	
KK-09-370	Crime Records Information Management Enterprise System (CRIME)	City of Horizon City	Interfocal Agreement	9/21/2009	9/25/2009	N/A	N/A	
KK-09-371	Crime Records Information Management Enterprise System (CRIME)	City of Anthony	Interfocal Agreement	9/21/2009	9/25/2009	N/A	N/A	
KK-10-069	Crime Records Information Management Enterprise System (CRIME)	University of Texas at El Paso	Interfocal Agreement	2/22/2010	2/26/2010	N/A	N/A	
KK-10-200	Crime Records Information Management Enterprise System (CRIME)	El Paso Independent School District	Interfocal Agreement	5/10/2010	5/10/2010	N/A	N/A	
KK-09-033	Operation Stonegarden 2009	City of El Paso	Grant Application	1/26/2009	1/26/2009	N/A	N/A	
KK-09-258	Operation Stonegarden 2009	State of Texas	Grant Application	8/17/2009	10/1/2008	9/30/2011		
KK-09-441	Operation Stonegarden- 2009 Sub-Recipient Agreement	State of Texas	Grant Award	11/16/2009	10/18/2009	12/31/2009		
KK-10-053	Narrative Progress Report for FY09 Operations- Stonegarden Grant Supplemental	State of Texas	Other	3/1/2010	N/A	N/A	N/A	
KK-10-054	Operation Stonegarden- 2009 Grant Adjustment Notice	State of Texas	Other	3/1/2010	N/A	N/A	N/A	
KK-10-107	Operation Stonegarden- 2009 Grant Adjustment Notice	State of Texas	Grant Adjustment	3/15/2010	8/1/2009	3/31/2012		
KK-10-086	Operation Stonegarden 2010	State of Texas	Grant Application	3/1/2010	10/1/2009	9/30/2012		
KK-10-089	Operation Stonegarden 2010	City of El Paso, Socorro Police Department, Horizon Police Department	Interfocal Agreement	3/1/2010	3/1/2010	N/A	N/A	
KK-11-116	Operation Stonegarden- 2010 Sub-Recipient Agreement	State of Texas	Grant Agreement	3/21/2011	8/1/2010	7/31/2012		
KK-11-312	Operation Stonegarden- 2010 Grant Adjustment Notice	State of Texas	Grant Adjustment	8/9/2011	8/1/2010	7/31/2012		
KK-09-123	Jail Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	4/20/2009	4/1/2009	3/31/2012		
KK-10-412	Jail Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	9/20/2010	10/1/2010	9/30/2011		
KK-09-125	Jail Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	4/20/2009	4/1/2009	3/31/2012		
KK-10-413	Jail Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	9/20/2010	10/1/2010	9/30/2011		
KK-09-124	Vinton Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	4/20/2009	4/1/2009	3/31/2012		
KK-10-414	Vinton Annex Maintenance Service Contract	El Paso Disposal	Maintenance Agreement	9/20/2010	10/1/2010	9/30/2011		
KK-09-039	W5632T Copiers (multiple) and 4112CP Copier/Printer	Xerox Corporation	Equipment Lease	2/2/2009	10/30/2008	10/29/2013		
KK-08-051	WestlawPRO	Westlaw	Software License/maintenance/Support	2/25/2008	2/8/2008	2/7/2011	2/7/2011	*billed thereafter at then-current rates*
KK-08-123	Local and Long Distance Service for Coin and Coinless (Inmate) Telephones	Inmate Telephone Inc.	Services Agreement	5/5/2008	5/5/2008	5/4/2013	2/3/2013	Two 3 year terms
KK-09-107	Maintain Support and Maintenance Agreement	HOV Services/LASON Service Administration	Maintenance Agreement	3/30/2009	4/27/2009	4/26/2010		
KK-09-217	W5632T Copier	Xerox Corporation	Equipment Lease	6/29/2009	6/3/2009	6/2/2014		
KK-08-184	W5638T Copier	Xerox Corporation	Equipment Lease	5/19/2008	5/13/2008	5/12/2013		
KK-08-185	W5030H Copier	Xerox Corporation	Equipment Lease	5/19/2008	5/6/2008	5/5/2012		



Contract Number	Contract Description	Contract Title	Contract Type	Contract Start Date	Contract End Date	Contract Status	Contract Value	Contract Location
KK-11-109	Library Maintenance Agreement	West	Maintenance Agreement	8/1/2011	8/30/2014	Not specified		
KK-11-1386	El Paso County Border Crime Initiative - Border Star	Office of the Governor	Grant Application	9/12/2011	9/30/2012			
OP-10-349	Notice of Civil Process Fees	N/A	Other	9/13/2010	12/31/2011			
OP-11-341	Notice of Civil Process Fees	N/A	Other	8/29/2011	12/31/2012			
KK-11-1395	Edward Byrne Memorial Justice Assistance Grant JAG 2011	United States of America	Grant Award	9/13/2011	9/30/2014			
KK-11-364	Multiple	Executive Office of the President	Grant Supplement	9/6/2011	12/31/2012			
KK-11-365	Multiple	Executive Office of the President	Grant Supplement	9/6/2011	12/31/2012			
KK-11-366	Multiple	Executive Office of the President	Grant Supplement	9/6/2011	12/31/2012			
KK-01-040	Full Service Deputy Agreement	Monica Ramirez	Services Agreement	2/5/2001	terminated	Until		
KK-03-161	Full Service Deputy Agreement	E-Z Auto Title Registrations	Professional Services Agreement	5/12/2003	terminated	Until		
KK-09-384	Full Service Deputy Agreement	Express Car Tinting	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-385	Full Service Deputy Agreement	Tn-Star Auto Title Co.	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-386	Full Service Deputy Agreement	Express Car Tinting (II)	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-387	Full Service Deputy Agreement	Monica Ramirez	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-388	Full Service Deputy Agreement	Monica Ramirez	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-389	Full Service Deputy Agreement	Monica Ramirez	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-390	Full Service Deputy Agreement	Monica Ramirez	Professional Services Agreement	9/28/2009	terminated	Until		
KK-09-210	Full Service Deputy Agreement	Flash Auto Title Registration	Services Agreement	6/8/2009	terminated	Until		
KK-09-382	Full Service Deputy Agreement	Flash Auto Title Registration	Amendment	9/21/2009	N/A			
KK-10-117	Insurance Fraud and Vehicle Registration Abuse Task Force	State of Texas	Grant Application	4/19/2010	N/A			
KK-10-332	Insurance Fraud and Vehicle Registration Abuse Task Force	State of Texas	Grant Award	7/20/2010	8/31/2011			
KK-11-363	Prosecution Initiative	Executive Office of the President	Grant Supplement	9/6/2011	12/31/2012			
KK-11-344	Advanced Forensic Cell Phone Data Recovery for Criminal Investigations	Public Agency Training Council, Inc. / Legal and Liability Risk Management	Training Agreement	9/12/2011	10/6/2011			
KK-09-043	PP/CENTER Office Community, 4141 Pinnacle, Suite 120	The Shalom Group, LP	Amendment	3/9/2009	1/15/2009	7/31/2014		
KK-09-449	Business Rental Preferred Rate Agreement	EAN Holding LLC	Equipment Lease	11/30/2009	1/1/2009	11/1/2012		
KK-10-075	3CQ9201G Copier	Xerox Corporation	Equipment Lease	3/1/2010	3/2/2010	3/1/2015		
KK-11-200	Meter Serial No. 15545963	Neopost USA Inc.	Maintenance Agreement	5/2/2011	5/19/2011	5/18/2014		
KK-11-214	Labor Service Agreement	RMP Personnel, Inc	Services Agreement	5/23/2011	4/16/2011	??		
KK-10-112	Multiple	Executive Office of the President	Grant Award	3/29/2010	1/1/2010	12/31/2011		
KK-10-242	Multiple	Executive Office of the President	Grant Supplement	6/14/2010	1/1/2010	12/31/2011		
KK-10-480	Multiple	Executive Office of the President	Grant Supplement	10/25/2010	1/1/2010	12/31/2011		
KK-10-511	Multiple	Executive Office of the President	Grant Supplement	11/15/2010	1/1/2010	12/31/2011		
KK-10-549	Multiple	Executive Office of the President	Grant Supplement	12/13/2010	1/1/2010	12/31/2011		
KK-10-550	Multiple	Executive Office of the President	Grant Supplement	12/13/2010	1/1/2010	12/31/2011		
KK-11-168	Multiple	Executive Office of the President	Grant Supplement	4/11/2011	1/1/2010	12/31/2011		
KK-11-266	Multiple	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2010	12/31/2011		



CONTRACT REGISTER
As of September 30, 2011

West Texas High Intensity Drug Trafficking Areas	KK-11-271	Multiple	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-11-267	Multiple	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-11-324	Multiple	Executive Office of the President	Grant Supplement	8/9/2011	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-05-163	Employee Staffing Agreement	R. M. Personnel, Inc.	Services Agreement	8/15/2005	9/1/2005	9/10/2010	9/10/2010	Not specified
West Texas High Intensity Drug Trafficking Areas	KK-10-241	Employee Staffing Agreement	R. M. Personnel, Inc.	Renewal	6/14/2010	9/1/2010	9/10/2015	9/10/2015	Not specified
West Texas High Intensity Drug Trafficking Areas	KK-09-045	Prosecution Initiative	Executive Office of the President	Grant Application	2/23/2009	1/1/2009	12/31/2010		
West Texas High Intensity Drug Trafficking Areas	KK-10-113	Prosecution Initiative	Executive Office of the President	Grant Award	3/29/2010	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-10-243	Prosecution Initiative	Executive Office of the President	Grant Supplement	6/14/2010	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-10-548	Prosecution Initiative	Executive Office of the President	Grant Supplement	12/13/2010	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-11-268	Prosecution Initiative	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2010	12/31/2011		
West Texas High Intensity Drug Trafficking Areas	KK-11-139	Prosecution Initiative	Executive Office of the President	Grant Award	3/28/2011	1/1/2011	12/31/2012		
West Texas High Intensity Drug Trafficking Areas	KK-11-259	Prosecution Initiative	Executive Office of the President	Grant Supplement	6/28/2011	1/1/2011	12/31/2012		
West Texas High Intensity Drug Trafficking Areas	KK-11-323	Prosecution Initiative	Executive Office of the President	Grant Supplement	8/9/2011	1/1/2011	12/31/2012		

REPORT BP500REV

**ALL FUNDS
REVENUES BY:
FUND TYPE**

1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is crucial for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the various methods and tools used to collect and analyze data. It highlights the need for consistent data collection procedures and the use of advanced analytical techniques to derive meaningful insights from the data.

3. The third part of the document focuses on the role of technology in data management and analysis. It discusses how modern software solutions can streamline data collection, storage, and processing, thereby improving efficiency and accuracy.

4. The fourth part of the document addresses the challenges associated with data management, such as data quality, security, and privacy. It provides strategies to mitigate these risks and ensure that the data remains reliable and secure.

5. The fifth part of the document concludes by summarizing the key findings and recommendations. It stresses the importance of ongoing monitoring and evaluation to ensure that the data management processes remain effective and up-to-date.

6. The sixth part of the document provides a detailed overview of the data management framework, including the roles and responsibilities of various stakeholders. It also discusses the integration of data management with other organizational systems and processes.

7. The seventh part of the document presents a case study of a successful data management implementation. It details the challenges faced, the solutions implemented, and the resulting benefits to the organization.

8. The eighth part of the document offers practical advice and best practices for implementing a data management strategy. It covers topics such as data governance, data architecture, and data security.

9. The ninth part of the document discusses the future of data management, including emerging trends and technologies. It highlights the potential of artificial intelligence and machine learning in enhancing data analysis and decision-making.

10. The tenth part of the document provides a final summary and conclusion, reiterating the importance of a robust data management strategy for organizational success.

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 1

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	1,353	73	47				
R9002 INTEREST EARNINGS-N.O.W.	374	753	563				
CHARACTER 09 SUBTOTAL	1,727	826	610				
FUND 001 SUBTOTAL	1,727	826	610				

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 2

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	8,232	9,254	5,840	1,414	331		
R9002 INTEREST EARNINGS-N.O.W.	95	50	22	19	38		
CHARACTER 09 SUBTOTAL	8,327	9,304	5,862	1,433	369		
FUND 009 SUBTOTAL	8,327	9,304	5,862	1,433	369		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	3,791	4,412	2,564				
R9002 INTEREST EARNINGS-N.O.M.		9	23				
CHARACTER 09 SUBTOTAL	3,791	4,421	2,587				
FUND 012 SUBTOTAL	3,791	4,421	2,587				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	1,081	1,289	829	213		51	
R9002 INTEREST EARNINGS-N.O.M.	17	22	18	16		14	
CHARACTER 09 SUBTOTAL	1,098	1,311	847	229		65	
FUND 013 SUBTOTAL	1,098	1,311	847	229		65	

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	768	906	583	190	36		
R9002 INTEREST EARNINGS-N.O.M.	255	230	188	162	139		
CHARACTER 09 SUBTOTAL	1,023	1,136	771	312	175		
FUND 017 SUBTOTAL	1,023	1,136	771	312	175		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	5,939	103,812	56,438	8,516	314		
R9002 INTEREST EARNINGS-N.O.M.	1,698	18,737	449	25,299	37,813	22,000	5,000
R9300 PROPERTY SALES	31,039	459,005	38,938	1,156,491	38,762	30,000	30,000
CHARACTER 09 SUBTOTAL	38,676	581,554	95,825	1,190,306	76,889	52,000	35,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						32,363	30,132
R9900 TRANSFERS IN	1,000,000	1,245,000	1,000,000				
R9908 REALIZED GAIN	9,539	26,319					
CHARACTER 10 SUBTOTAL	1,009,539	1,271,319	1,000,000			32,363	30,132
FUND 018 SUBTOTAL	1,048,215	1,852,873	1,095,825	1,190,306	76,889	84,363	65,132

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INVEST	497,580	588,663	327,248	53,461	6,150	2,000	500
R9002	INTEREST EARNINGS-N.O.M.	3,872	59		16	830		
CHARACTER 09 SUBTOTAL		501,452	588,722	327,248	53,477	6,980	2,000	500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						931	3,804
CHARACTER 10 SUBTOTAL							931	3,804
FUND 019 SUBTOTAL		501,452	588,722	327,248	53,477	6,980	2,931	4,304

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INVEST	677,762	633,451	254,415	51,717	10,788	5,000	1,000
R9002	INTEREST EARNINGS-N.O.H.	23	1	33	136	10,360	2,500	
CHARACTER 09 SUBTOTAL		677,785	633,452	254,448	51,853	21,148	7,500	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						10,939	1,267
CHARACTER 10 SUBTOTAL							10,939	1,267
FUND 023 SUBTOTAL		677,785	633,452	254,448	51,853	21,148	18,439	2,267

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 9

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	76,224	58,543	5,297	993	20		
R9002 INTEREST EARNINGS-N.O.M.	12,243	30	1	6	26		
CHARACTER 09 SUBTOTAL	88,467	58,573	5,298	999	46		
FUND 024 SUBTOTAL	88,467	58,573	5,298	999	46		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 10

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	13,557	20,685	13,304	3,411	508		
R9002 INTEREST EARNINGS-N.O.M.	4,141	505	412	361	117		
CHARACTER 09 SUBTOTAL	17,698	21,190	13,716	3,772	625		
FUND 025 SUBTOTAL	17,698	21,190	13,716	3,772	625		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O.W.		3,192	8,002	2,252			
CHARACTER 09 SUBTOTAL			3,192	8,002	2,252			
FUND 027 SUBTOTAL			3,192	8,002	2,252			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INVEST			611,097	78,411	11,001	10,000	3,500
R9002	INTEREST EARNINGS-N.O.W.			1,191,300	1,772,987	1,329,157	840,000	165,750
R9200	PROCEEDS OF BONDS SOLD			59,835,000				
R9203	PROCEEDS OF BONDS SOLD-P			1,081,564				
CHARACTER 09 SUBTOTAL				62,718,961	1,851,398	1,340,158	850,000	169,250
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						441,228	52,021
CHARACTER 10 SUBTOTAL							441,228	52,021
FUND 028 SUBTOTAL				62,718,961	1,851,398	1,340,158	1,291,228	221,271

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INVEST			219,402	89,182	22,318	16,000	
R9002	INTEREST EARNINGS-N.O.M.			7	19	84		
R9200	PROCEEDS OF BONDS SOLD			9,940,010		-10		
CHARACTER 09 SUBTOTAL				10,159,419	89,201	22,392	16,000	
FUND 029 SUBTOTAL				10,159,419	89,201	22,392	16,000	
TYPE CP SUBTOTAL		2,349,583	3,175,000	74,593,594	3,245,232	1,468,847	1,412,961	292,974

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001	CURRENT TAXES	738,476	731,055	469,122				
CHARACTER 01 SUBTOTAL		738,476	731,055	469,122				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	6,233	5,714	159				
R9002	INTEREST EARNINGS-N.O.M.	1,130	1,934	3,761				
CHARACTER 09 SUBTOTAL		7,363	7,648	3,920				
FUND 014 SUBTOTAL		745,839	738,703	473,042				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	1,868,321	1,868,805					
CHARACTER 01 SUBTOTAL	1,868,321	1,868,805					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	13,573	11,476	5,466				
R9002 INTEREST EARNINGS-N.O.W.	2,339	2,641	6,559				
CHARACTER 09 SUBTOTAL	15,912	14,117	12,025				
FUND 015 SUBTOTAL	1,884,233	1,882,922	12,025				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	3,847,920	3,816,599	2,291,625	3,414,213	2,984,455		
R1002 DELINQUENT TAXES				104,340	79,209		
CHARACTER 01 SUBTOTAL	3,847,920	3,816,599	2,291,625	3,518,553	3,063,664		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	31,420	26,294	6,092	252	22		
R9002 INTEREST EARNINGS-N.O.W.	4,013	5,286	17,890	24,489	13,813		
R9300 PROPERTY SALES				15,960			
R9301 UNCLASSIFIED REVENUES	2						
CHARACTER 09 SUBTOTAL	35,435	31,580	23,982	40,701	13,835		
FUND 016 SUBTOTAL	3,883,355	3,848,179	2,315,607	3,559,254	3,077,499		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001	CURRENT TAXES	3,043,715	3,082,841	1,938,332	451		262,060	261,614
CHARACTER 01 SUBTOTAL		3,043,715	3,082,841	1,938,332	451		262,060	261,614
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	49,141	93,972	48,692	1,670		1	
R9002	INTEREST EARNINGS-N.O.W.	7,167	8,750	9,398	4,599		135	
CHARACTER 09 SUBTOTAL		56,308	102,722	58,090	6,269		136	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							4,236
CHARACTER 10 SUBTOTAL								4,236
FUND 017 SUBTOTAL		3,100,023	3,185,563	1,996,422	6,720	136	262,060	265,850

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,724,667	2,715,876	2,381,158	2,379,605	2,335,976	2,406,456	2,340,673
R1002	DELINQUENT TAXES				72,722	55,206		
CHARACTER 01 SUBTOTAL		2,724,667	2,715,876	2,381,158	2,452,327	2,391,182	2,406,456	2,340,673
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	28,506	29,122	2,075	276	60		
R9002	INTEREST EARNINGS-N.O.M.	2,485	4,447	20,916	16,583	13,633		
CHARACTER 09 SUBTOTAL		30,991	33,569	22,991	16,859	13,693		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						3,769	66,490
CHARACTER 10 SUBTOTAL							3,769	66,490
FUND 018 SUBTOTAL		2,755,658	2,749,445	2,404,149	2,469,186	2,404,875	2,410,225	2,407,163

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	1,412,552	1,602,805	580,571	976,364	1,018,891	1,129,527	1,281,806
R1002 DELINQUENT TAXES				29,838	22,651		
CHARACTER 01 SUBTOTAL	1,412,552	1,602,805	580,571	1,006,202	1,041,542	1,129,527	1,281,806
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	22,668	24,690	1,100	209	44		
R9002 INTEREST EARNINGS-N.O.W.	1,830	2,929	13,123	6,861	5,176		
CHARACTER 09 SUBTOTAL	24,498	27,619	14,223	7,070	5,220		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGN ED FOR SUBSEQUEN						1,546	29,161
CHARACTER 10 SUBTOTAL						1,546	29,161
FUND 019 SUBTOTAL	1,437,050	1,630,424	594,794	1,013,272	1,046,762	1,131,073	1,310,967

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	49,523	49,292	49,129	49,118	354,329	346,964	11,809
R1002 DELINQUENT TAXES				1,501	1,139		
CHARACTER 01 SUBTOTAL	49,523	49,292	49,129	50,619	355,468	346,964	11,809
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	494	367	28	7	2		
R9002 INTEREST EARNINGS-N.O.N.	342	623	692	1,721	2,284		
R9300 PROPERTY SALES				50,347			
CHARACTER 09 SUBTOTAL	836	990	720	52,075	2,286		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						13,411	345,191
CHARACTER 10 SUBTOTAL						13,411	345,191
FUND 020 SUBTOTAL	50,359	50,282	49,849	102,694	357,754	360,375	357,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	1,695,900	1,375,162	1,332,771	1,338,502	1,066,186	1,325,205	563,439
R1002 DELINQUENT TAXES				40,905	31,053		
CHARACTER 01 SUBTOTAL	1,695,900	1,375,162	1,332,771	1,379,407	1,097,239	1,325,205	563,439
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	9,677	7,584	366	72	6		
R9002 INTEREST EARNINGS-N.O.M.	1,930	2,585	6,976	5,915	4,386		
R9301 UNCLASSIFIED REVENUES	5						
CHARACTER 09 SUBTOTAL	11,612	10,169	7,342	5,987	4,392		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						37,495	33,993
CHARACTER 10 SUBTOTAL						37,495	33,993
FUND 021 SUBTOTAL	1,707,512	1,385,331	1,340,113	1,385,394	1,101,631	1,362,700	597,432

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES			2,265,637	1,198,027	1,341,162	3,087,636	3,705,719
R1002 DELINQUENT TAXES				36,612	27,794		
CHARACTER 01 SUBDTAL			2,265,637	1,234,639	1,368,956	3,087,636	3,705,719
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST			7,617	2,826	582		
R9002 INTEREST EARNINGS-N.O.M.			31,976	48,610	21,214		
R9201 ACCRUED INTEREST BONDS			293,080				
R9202 REFINANCING PROCEEDS			48,550,000				
R9203 PROCEEDS OF BONDS SDLD-P			1,811,361				
CHARACTER 09 SUBTOTAL			50,694,034	51,436	21,796		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						29,433	105,850
CHARACTER 10 SUBTOTAL						29,433	105,850
FUND 022 SUBTOTAL			52,959,671	1,286,075	1,390,752	3,117,069	3,811,569

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES			2,298,926	2,904,585	2,418,680	3,241,904	2,108,099
R1002 DELINQUENT TAXES				88,766	67,386		
CHARACTER 01 SUBTOTAL			2,298,926	2,993,351	2,483,066	3,241,904	2,108,099
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST			5,547	1,601	361		
R9002 INTEREST EARNINGS-N.O.M.			25,065	44,240	29,603		
R9201 ACCRUED INTEREST BONDS			380,456				
CHARACTER 09 SUBTOTAL			411,068	45,841	29,964		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						98,528	1,273,733
CHARACTER 10 SUBTOTAL						98,528	1,273,733
FUND 023 SUBTOTAL			2,709,994	3,039,192	2,513,030	3,340,432	3,381,832

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES			461,450	582,861	485,964	805,361	809,919
R1002 DELINQUENT TAXES				17,813	13,522		
CHARACTER 01 SUBTOTAL			461,450	600,674	499,486	805,361	809,919
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST			1,714	638	135		
R9002 INTEREST EARNINGS-N.O.M.			4,372	7,446	4,962		
R9201 ACCRUED INTEREST BONDS			76,367				
CHARACTER 09 SUBTOTAL			82,453	8,084	5,097		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						18,879	22,278
CHARACTER 10 SUBTOTAL						18,879	22,278
FUND 024 SUBTOTAL			543,903	608,758	504,583	824,240	832,197
TYPE DS SUBTOTAL	15,564,029	15,470,849	65,399,569	13,470,545	12,397,022	12,808,174	12,964,010

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4271 PROGRAM PARTICIPANTS	691,396	729,097	770,214	726,139	896,233	700,000	800,000
CHARACTER 04 SUBTOTAL	691,396	729,097	770,214	726,139	896,233	700,000	800,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	32,046	58,912	38,472	9,865	2,379	2,000	1,000
R9002 INTEREST EARNINGS-N.O.W.	25,931	8,394	11,512	13,843	15,628	12,000	6,000
CHARACTER 09 SUBTOTAL	57,977	67,306	49,984	23,708	18,007	14,000	7,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						1,160,000	1,662,849
CHARACTER 10 SUBTOTAL						1,160,000	1,662,849
FUND 001 SUBTOTAL	749,373	796,403	820,198	749,847	914,240	1,874,000	2,469,849

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4271 PROGRAM PARTICIPANTS	76,020	76,020	76,020	69,685	82,355	80,484	75,085
CHARACTER 04 SUBTOTAL	76,020	76,020	76,020	69,685	82,355	80,484	75,085
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	320	441	386	350	318		
CHARACTER 09 SUBTOTAL	320	441	386	350	318		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						1,150	5,075
CHARACTER 10 SUBTOTAL						1,150	5,075
FUND 002 SUBTOTAL	76,340	76,461	76,406	70,035	82,673	81,634	80,160

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9800 DESIGNATED FOR SUBSEQUEN						36,470	36,470
CHARACTER 10 SUBTOTAL						36,470	36,470
FUND 003 SUBTOTAL						36,470	36,470

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	2,554	4,453	2,864	734	177		
R9002 INTEREST EARNINGS-N.O.M.	1,574	463	378	332	279		
CHARACTER 09 SUBTOTAL	4,138	4,916	3,242	1,066	456		
FUND 004 SUBTOTAL	4,138	4,916	3,242	1,066	456		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4271 PROGRAM PARTICIPANTS	181,630	206,966	227,478	219,789	264,190	268,000	278,000
CHARACTER 04 SUBTOTAL	181,630	206,966	227,478	219,789	264,190	268,000	278,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	28		209	121	54		
CHARACTER 09 SUBTOTAL	28		209	121	54		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN		40,000	5,000	5,300	20,000		
CHARACTER 10 SUBTOTAL		40,000	5,000	5,300	20,000		
FUND 006 SUBTOTAL	181,658	246,966	232,687	225,210	284,244	268,000	278,000
TYPE EP SUBTOTAL	1,011,509	1,124,746	1,132,533	1,046,158	1,281,613	2,260,104	2,864,479

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1001 CURRENT TAXES	78,604,121	82,644,048	87,686,846	94,082,733	95,040,914	105,192,177	109,182,063
R1002 DELINQUENT TAXES	2,886,799	2,959,988	4,383,861	3,107,744	5,936,375	3,698,574	3,429,803
R1003 PENALTIES AND INTEREST	1,235,920	1,268,805	1,305,332	711,362	823,487	1,232,858	1,143,268
R1005 SALES AND USE TAX	31,117,468	32,985,941	35,308,357	34,125,702	35,426,489	34,600,000	37,689,411
R1008 BINGO TAX	67,503	62,713	78,225	41,964	56,409	56,000	52,000
R1009 STATE MIXED BEVERAGE	1,253,605	1,375,735	1,474,576	1,593,181	1,821,637	1,700,000	1,460,062
R1010 EXCESS PROPERTY TAXES	157,183	327,791	270,480	393,642	262,845	300,000	250,000
CHARACTER 01 SUBTOTAL	115,322,599	121,625,021	130,507,677	134,056,328	139,368,156	146,779,609	153,206,607
CHARACTER:02 LICENSES AND PERMITS							
R2010 ALCOHOLIC BEVERAGES	154,309	138,520	178,972	233,274	221,046	215,000	167,700
R2011 TITLE RUNNER LICENSE	6,811	6,585	6,906	6,990	4,845	4,500	6,062
R2020 OCCUPATIONAL LICENSES	39,915	39,975	37,799	35,077	32,921	33,000	33,861
R2030 BAIL BOND PERMITS	7,500	9,000	6,000	7,500	7,500	5,500	7,000
CHARACTER 02 SUBTOTAL	208,535	194,080	229,677	282,841	266,312	258,000	214,623
CHARACTER:03 INTERGOVERNMENTAL							
R3030 INDIRECT SERVICES	392,302	392,302	392,302	438,161	250,000	250,000	250,000
R3170 PROSECUTOR LONGEVITY	89,229	74,999	122,486	191,600	201,837	200,000	200,000
R3195 STATE A G CHILD SUPPORT	1,491,677	1,267,964	1,118,169	986,604	892,163	800,000	1,100,000
R3196 JUDICIARY SUPPORT GOVT C	306,364	309,389	756,250	825,000	825,000	975,000	850,178
R3202 CRIMINAL ALIEN HOUSING	357,084	374,559	869,231	875,223	819,712	440,000	650,000
R3204 SUPPORT OF THE JUDICIARY	14,297	17,980	18,989	20,864	17,903	19,000	20,166
R3357 CONTRIBUTION-LOCAL			9,016	4,847	4,688		4,220
CHARACTER 03 SUBTOTAL	2,650,950	2,437,193	3,326,443	3,342,299	3,015,303	2,784,000	3,074,564

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4001	CRIMINAL PROSECUTION FEE	86,929	81,460	78,129	74,933	83,736	75,000	80,000
R4002	COUNTY TAX COLLECTOR FEE	2,075,206	2,001,381	2,147,175	2,163,984	2,302,744	2,200,000	2,372,582
R4003	COUNTY CLERK FEES	4,825,268	5,125,861	4,673,928	4,067,027	3,828,527	3,600,000	3,700,000
R4005	DISTRICT CLERK FEES	1,054,408	1,527,317	1,666,300	1,959,967	1,520,193	1,550,000	1,450,000
R4006	COUNTY SHERIFF FEES	994,051	1,095,914	1,142,073	1,057,140	935,637	1,100,000	1,103,282
R4007	DPS ARREST FEES	79,067	71,680	70,208	54,791	89,168	80,000	50,007
R4008	COUNTY SERVICE EVALUATIO	330,602	306,821	276,274	293,407	288,051	280,000	305,000
R4010	PROTECTIVE ORDER APPLICA	5,451	6,715	4,865	5,807	2,025	2,500	4,317
R4011	CA SUMMONS FEES	16,192	16,613	18,018	14,443	13,962	14,000	16,544
R4015	SCOFFLAW FEE	7,297	6,006	16,078	21,552	25,637	23,000	16,000
R4016	SUBSCRIPTION FEES	8,282			1,548	1,707	1,500	
R4017	INCENTIVE PYMTS. - SOC.	61,000	59,600	29,400	21,200	15,000	20,000	10,000
CHARACTER 04 SUBTOTAL		9,543,753	10,299,368	10,122,448	9,735,799	9,106,387	8,946,000	9,107,732

CHARACTER:09 MISCELLANEOUS REVENUES

R4018	INCENTIVE PYMTS. - UTILI				22,545			
-------	--------------------------	--	--	--	--------	--	--	--

CHARACTER 09 SUBTOTAL					22,545			
-----------------------	--	--	--	--	--------	--	--	--

CHARACTER:04 CHARGES FOR SERVICES

R4019	ARREST FEES-OTHER				75,430	191,030		150,000
R4030	JP NO. 1	16,603	15,566	24,530	28,038	24,343	25,000	25,000
R4031	JP NO. 2	32,207	33,221	48,682	56,300	50,227	45,000	46,000
R4032	JP NO. 3	28,536	32,393	63,034	59,917	54,904	53,000	54,000
R4033	JP NO. 4	25,566	28,162	49,618	44,963	37,956	32,000	50,000
R4034	JP NO. 5	27,936	17,619	40,222	42,125	28,180	25,000	35,606
R4035	JP NO. 6	143,202	98,788	141,153	205,174	247,420	210,000	250,000
R4036	JP NO. 7	24,074	19,138	46,393	45,314	45,471	44,000	44,000
R4040	CONSTABLE NO. 1	118,191	114,152	146,959	124,210	131,284	123,000	130,468
R4041	CONSTABLE NO. 2	89,330	84,932	78,204	87,766	83,242	74,000	89,677
R4042	CONSTABLE NO. 3	76,031	103,979	165,038	99,618	118,893	112,000	83,000
R4043	CONSTABLE NO. 4	125,022	129,897	143,014	155,308	139,852	145,000	141,141
R4044	CONSTABLE NO. 5	67,445	57,713	62,261	57,874	64,692	55,000	53,808
R4045	CONSTABLE NO. 6	36,271	44,713	70,182	84,247	111,147	95,000	85,000
R4046	CONSTABLE NO. 7	46,415	44,126	53,437	61,285	57,862	53,000	61,971
R4050	FEDERAL PRISONER	14,632,677	14,355,627	12,819,784	13,177,549	15,267,470	15,968,750	16,607,500
R4052	PRISONER MAINTENANCE-CIT	1,916,016	2,067,136	3,529,725	1,009,836	374,093	350,000	350,000
R4053	EXTRADITION PRISONER	2,229	1,664	2,200	1,606	4,410	3,000	3,886

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4054	WEEKENDER PRISONER(SELFP	1,681	3,942	5,538	3,205	5,392	4,000	4,362
R4056	FEDERAL DETAINEE						20,000	60,000
R4075	JURY FEES	25,309	21,757	22,753	23,569	24,609	22,000	26,430
R4078	PROBATE COURT FEES	9,115	9,595	8,674	8,323	7,968	8,000	8,179
R4079	INTERPRETER FEES	3				5		
R4082	CHILD SAFETY FEES	29,537	49,923	64,709	71,206	70,195	68,000	75,562
R4083	COUNTY TRAFFIC FEES	78,111	65,136	61,794	51,366	41,531	41,000	46,803
R4100	DRO FILING FEES	582,580	582,087	537,233	590,483	607,274	600,000	719,500
R4193	AUTO SALES TAX						2,100,000	2,240,000
R4264	SUBDIVISION FEES	41,637	42,080	59,040	35,910	41,855	37,000	37,652
R4265	BAD CHECK COLLECTIONS			100		25		
R4266	EL PASO BAR ATTORNEY EXE	140,400	137,400	127,200	117,600	143,400	105,000	115,000
R4267	SEWAGE INSPECTION FEES	-3,635	825	-825	55,520	62,210	60,000	72,888
R4270	LOAN PROCESSING FEES	1,270	1,343	451	4,068	800	600	
R4271	PROGRAM PARTICIPANTS	8,890	6,280	8,830	9,660	2,882	1,000	
R4273	MEDICAL EXAMINER FEES	2,697	2,367	3,123	2,048	2,027	2,000	
R4274	STATE SERVICE FEES	246,818	227,003	249,198	250,403	181,112	250,000	240,551
R4275	TIME PAYMENT FEE-10%	18,503	14,224	16,586	15,346	14,145	15,500	15,500
R4276	TIME PAYMENT FEE-40%	74,005	56,896	66,343	61,384	57,780	60,000	60,694
R4281	CONSOLIDATED DATA PROCES	11,755	12,330	9,063	8,920	9,087	10,000	9,175
R4282	DAILY PARKING FEES		2					
R4283	MONTHLY PARKING FEES	70						
R4284	JURY DONATION REVENUES	647						
CHARACTER 04 SUBTOTAL		18,677,144	18,482,316	18,724,246	16,725,571	18,303,173	20,826,850	21,995,354

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4287	STATE DATED CHECKS	24,662	19,899	17,360	20,658	27,184	25,000	24,144
R4288	RENTALS/LEASES	176,266	242,606	232,351	211,774	196,841	213,000	205,184
R4289	COMMISSIONS	2,954	2,068	2,304	4,768	3,939	3,500	4,530
CHARACTER 09 SUBTOTAL		203,882	264,573	252,015	237,200	227,964	241,500	233,858
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONCESS	44,487	45,749	42,073	54,779	46,778	55,000	45,000
R5003	ASCARATE PARK FOOD CONCE	2,201	5,652	5,070	1,883	936	2,000	2,000
R5004	COLISEUM FOOD CONCESSION	155,434	155,177	173,807	286,587	253,642	250,000	225,000
R5008	COURTHOUSE CAFETERIA CON	19,598	19,143	26,673	20,530	18,093	18,000	19,021
CHARACTER 05 SUBTOTAL		221,720	225,721	247,623	363,779	319,449	325,000	289,021
CHARACTER:06 RECREATIONAL FEES								
R5011	PRO SHOP SALES	30,477	32,751	28,902	29,781	29,963	30,000	27,616
CHARACTER 06 SUBTOTAL		30,477	32,751	28,902	29,781	29,963	30,000	27,616
CHARACTER:05 COMMISSIONS								
R5012	SHERIFF FOOD CONCESSIONS			259	1,896	2,821	2,000	2,023
R5030	PHONE COMMISSIONS-LOCAL	237,382	231,126	399,358	611,502	926,701	800,000	750,000
R5040	PHONE COMMISSIONS-LONG D	512,632	482,514					
R5050	ALLRIGHT PARKING					19,652		125,000
R5052	PARKING GARAGE COMMISSIO	513,691	677,070	642,141	803,168	852,254	900,000	1,125,000
CHARACTER 05 SUBTOTAL		1,263,705	1,390,710	1,041,758	1,416,566	1,801,428	1,702,000	2,002,023

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R6101	GREEN FEES	493,918	521,210	580,347	583,848	519,512	565,000	560,000
R6102	DRIVING GOLF RANGE FEES	24,319	27,668	30,818	41,998	34,549	44,000	45,000
R6103	GOLF CAR FEES	253,846	287,728	327,135	326,101	273,132	285,000	290,000
R6110	CANUTILLO SWIMMING POOL	9,791	2,718	3,531	4,900	4,366		
R6111	FABENS SWIMMING POOL	2,548	1,226	4,421	5,893	6,052		
R6112	ASCARATE SWIMMING POOL	53,424	62,841	67,478	83,402	73,342		
R6115	LESSONS			60	658	105		
R6120	ASCARATE TRAFFIC CONTROL	78,195	108,375	108,936	126,024	136,581	130,000	130,000
R6121	WESTERN PLAYLAND	39,648	6			450		
R6123	GALLEGOS PARK RENTAL	150	840	2,170	9,962	7,630	8,000	7,000
R6124	PAVILION RENTAL	5,310	8,390	17,066	11,015	10,955	11,000	15,398
R6130	COLISEUM PARKING	104,196	72,726	41,237	72,839	86,596	85,000	79,269
R6132	COLISEUM RENTAL	159,523	244,036	266,803	378,123	352,651	360,000	300,000
R6133	COLISEUM TICKETMASTER	26,433	20,543	4,889	2,087			
R6140	EQUESTRIAN CENTER RENTAL	40						
CHARACTER 06 SUBTOTAL		1,251,341	1,358,307	1,454,891	1,646,850	1,505,921	1,488,000	1,426,667
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTALS					-400	500,000	575,000
CHARACTER 09 SUBTOTAL						-400	500,000	575,000
CHARACTER:07 MISCELLANEOUS CHARGES								
R7005	PURCHASING STOCK SALES	65,010	66,529	57,730	57,177	33,169	35,000	33,000
CHARACTER 07 SUBTOTAL		65,010	66,529	57,730	57,177	33,169	35,000	33,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R7006	PURCHASING COPIES/POSTAG	51,061	51,487	44,959	36,075	47,103	40,000	40,808
R7007	NSF CHECK FEES	15,845	21,303	13,431	14,377	9,179	12,000	9,000
R7008	OPEN RECORDS FEES	1,315	1,941	1,900	1,432	1,406	1,000	1,266
R7010	PENALTY INTEREST				76			
CHARACTER 04 SUBTOTAL		68,221	74,731	60,290	51,960	57,688	53,000	51,074
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND FOR	977,800	1,204,174	958,952	626,278	478,845	500,000	500,000
R8001	FINES AND FORFEITS	4,776,111	4,283,194	4,286,186	3,853,016	3,815,254	3,800,000	4,750,000
R8002	LIBRARY FINES	1,178						
R8004	JUDGMENTS/SETTLEMENTS	4,684	41,829	15,625	15,625	6,250	1,015,000	6,250
R8006	JUROR FINES	69,680	61,930	69,221	73,647	69,042	75,000	70,134
CHARACTER 08 SUBTOTAL		5,828,453	5,591,127	5,329,984	4,568,566	4,369,391	5,390,000	5,320,134
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,553,233	3,071,964	1,060,214	196,819	37,188	30,000	30,000
R9002	INTEREST EARNINGS-N.O.M.	716,585	567,493	1,558,421	1,405,233	1,221,257	860,000	331,423
R9003	INTEREST EARNINGS-PROGRA				98	10		2,000
R9010	RENTAL COUNTY MORGUE	62,400	-36,000					
R9012	DETENTION HOME RENTAL-EP	32,616	5,436					
R9028	REIMB-JUROR	211,754	281,042	213,758	341,836	223,006	225,000	175,000
R9030	REIMB-INMATE TRANSPORTAT	58,270	47,834	46,541	39,053	59,917	45,000	52,671
R9031	RIMB-STATE WITNESS CLAIM	53,459	27,281	63,106	63,659	88,373	45,000	58,889
R9032	REIMBURSEMENTS-UTILITIES	7,921	2,859	5,856	4,720	13,178	13,300	13,000
R9033	REIMBURSEMENTS-CITY COMP	33,107	32,958	36,097	37,838	161,540	100,000	165,000
R9034	REIMBURSEMENTS-CITY UTIL	34,738	34,148	34,942	47,900	41,155	40,000	38,290
R9038	REIMBURSEMENTS-SALARIES	31,318	121,674	180,639	175,417	217,130	260,000	353,718
R9040	REIMBURSEMENTS-CO. ARCHI	41,696	40,219	42,452	36,589	28,344	27,000	30,526
R9041	REIMBURSEMENTS-MISC.	42,785	48,143	54,351	90,903	97,998	95,000	92,273
R9043	REIMB-R. THOMASON	545,499	611,174	626,601	754,179	787,074	743,370	782,702
R9044	REIMB-ELECTIONS		26,719					
R9045	REIMB-LEGAL FEES	262,868	252,556	190,578	187,796	236,823	200,000	216,342
R9048	REIMB-MEDICAL			63				
R9049	REIMB-A. G. CHILD SUPPO	278,989	340,660	303,148	402,866	401,094	400,000	372,320
R9050	REIMB-FED DRUG CASES	1,698,070	1,013,876	1,391,992	1,171,315			800,000
CHARACTER 09 SUBTOTAL		6,668,308	6,489,036	5,808,759	4,956,221	3,614,687	3,083,670	3,514,153

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9051	REIMB-TOBACCO SETTLEMENT	243,601	145,520	227,124	223,350	140,942	140,000	130,000
CHARACTER 03 SUBTOTAL		243,601	145,520	227,124	223,350	140,942	140,000	130,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9054	REIMB-INDIGENT DEFENSE	393,347	381,702	608,729	1,071,235	1,189,599	800,000	1,000,000
R9057	REIMB-SHERIFF CIVILIAN S	61						
R9059	REIMB-EXPENDITURES PRIOR	92,343	224,754	88,174	150,491	8,597	10,000	10,000
R9060	REIMB-TRAVEL PRIOR YR	34		8,387	11,503	4,678	2,000	2,000
R9061	REIMB-PAYMENTS IN LIEU O				144			
CHARACTER 09 SUBTOTAL		485,785	606,456	705,290	1,233,373	1,202,874	812,000	1,012,000
CHARACTER:03 INTERGOVERNMENTAL								
R9066	REIMB-RMS LICENSES EPISD			20,000	20,000	20,000	20,000	
R9067	REIMB-RMS LICENSES EPCC			10,000	10,000	10,000	10,000	
CHARACTER 03 SUBTOTAL				30,000	30,000	30,000	30,000	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9068	REIMB-OSSF CITY OF EL PA				18,000	22,000		
R9069	REIMB-OSSF CITY OF SOCOR				5,000	5,500		12,000
R9070	REIMB-OSSF TOWN OF CLINT				5,500	5,500		12,000
R9071	REIMB-OSSF VILLAGE OF VI				6,250	5,500		
R9073	REIMB-SPECIAL EVENTS					1,381		
R9074	REIMB-SUPERVISED VISITAT					1,250		
R9105	CONTRIBUTIONS/DONATIONS-			489				
R9111	C-1 PROGRAM INCOME	6,913						
R9112	CONTRIBUTIONS-OTHER	18						
R9302	UNCLASSIFIED REVENUES	16,100	18,113	16,100	16,100	15,525	16,100	
R9306	CONTRIBUTION - JUROR PAY	75,660	84,071	138,536	69,030	107,378	70,000	70,000
CHARACTER 09 SUBTOTAL		98,691	102,184	181,932	119,880	164,034	86,100	94,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9800 DESIGNATED FOR SUBSEQUEN						4,920,258	10,919,909
R9900 TRANSFERS IN	473,881	523,013	261,000	924,395	440,823	203,000	268,000
R9901 TRANSFERS IN-GRANTS		2,473					
R9902 TRANSFERS IN-COURT REPOR	169,119	182,344	185,000	198,000	440,895	425,000	406,000
R9903 TRANSFERS IN-EXCESS GRAN	60,385	514,160	617,641	486,544	322,525	175,000	100,000
R9905 TRANSFER IN-ROAD AND BRI					5,000,000		
R9908 REALIZED GAIN	3,401						
R9909 TRANSFERS IN - HOTEL MOT					12,031		
R9910 TRANSFERS IN - CA SUPPLE							58,833
R9911 TRANSFERS IN - JUST CRT							200,000
CHARACTER 10 SUBTOTAL	706,786	1,221,990	1,063,641	1,608,939	6,216,274	5,723,258	11,952,742
FUND 001 SUBTOTAL	163,538,961	170,607,613	179,400,430	180,709,025	189,772,715	199,233,987	214,260,168
TYPE GF SUBTOTAL	163,538,961	170,607,613	179,400,430	180,709,025	189,772,715	199,233,987	214,260,168

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	192,846	223,893	196,145	196,000	143,500		
CHARACTER 03 SUBTOTAL	192,846	223,893	196,145	196,000	143,500		
FUND 003 SUBTOTAL	192,846	223,893	196,145	196,000	143,500		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R31B2 STATE GRANT	79,772	43,493	89,680	97,765	97,187		
CHARACTER 03 SUBTOTAL	79,772	43,493	89,680	97,765	97,187		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	81,201	126,539	95,560	97,771	117,592		
CHARACTER 10 SUBTOTAL	81,201	126,539	95,560	97,771	117,592		
FUND 008 SUBTOTAL	160,973	170,032	185,240	195,536	214,779		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	152,151	254,391	284,755	171,267	270,312		
R3182 STATE GRANT	192,538	196,849	171,448	223,282	245,519		
CHARACTER 03 SUBTOTAL	344,689	451,240	456,203	394,549	515,831		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9109 PROGRAM INCOME	52,098	54,112	85,508	79,319	74,332		
CHARACTER 09 SUBTOTAL	52,098	54,112	85,508	79,319	74,332		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS		163,263	190,000	205,800	203,700		
CHARACTER 10 SUBTOTAL		163,263	190,000	205,800	203,700		
FUND 014 SUBTOTAL	396,787	668,615	731,711	679,668	793,863		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT					5,046		
R3182	STATE GRANT	706,521	786,524	849,414	1,159,810	130,905		
R3189	STATE AGENCY				43,823	-8,700		
R3198	CONGREGATE MEALS	420,131	383,223	458,996	406,476	29,780		
R3200	HOMEBOUND MEALS-TITLE 11	253,761	228,405	222,609	296,702	4,944		
R3201	USDA CASH	200,552	257,552	291,658	192,115	17,987		
R3356	CONTRIBUTION-CITY	62,535	65,506	77,754	64,099	8,981		
CHARACTER 03 SUBTOTAL		1,643,500	1,721,210	1,900,431	2,168,071	183,897		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	1,117	1,824	739	3,264		1	
R9109	PROGRAM INCOME	2,459	1,108	353	2,310			
R9110	PROGRAM INCOME-TRANSPORT	3,031	3,136	2,782	2,687			
R9111	C-1 PROGRAM INCOME	128,942	117,653	132,523	145,380			
R9112	CONTRIBUTIONS-OTHER	8,599	25					
R9301	UNCLASSIFIED REVENUES	670	677	675	613			
CHARACTER 09 SUBTOTAL		144,818	124,423	137,072	154,254		1	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	947,800	947,800	947,800	928,844	572,188		
CHARACTER 10 SUBTOTAL		947,800	947,800	947,800	928,844	572,188		
FUND 015 SUBTOTAL		2,736,118	2,793,433	2,985,303	3,251,169	756,086		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT	49,489	55,511	72,213	64,460	64,713		
CHARACTER 03 SUBTOTAL		49,489	55,511	72,213	64,460	64,713		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	121,129	72,330	109,076	62,835	88,372		
CHARACTER 10 SUBTOTAL		121,129	72,330	109,076	62,835	88,372		
FUND 017 SUBTOTAL		170,618	127,841	181,289	127,295	153,085		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT	118,746	109,074	136,234	142,910	103,326		
CHARACTER 03 SUBTOTAL		118,746	109,074	136,234	142,910	103,326		
FUND 021 SUBTOTAL		118,746	109,074	136,234	142,910	103,326		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIONS-				4,600	1,580		
CHARACTER 09 SUBTOTAL					4,600	1,580		
FUND 024 SUBTOTAL					4,600	1,580		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 45

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	4,213						
CHARACTER 03 SUBTOTAL	4,213						
CHARACTER:04 CHARGES FOR SERVICES							
R4271 PROGRAM PARTICIPANTS		-12,288					
CHARACTER 04 SUBTOTAL		-12,288					
FUND 026 SUBTOTAL	4,213	-12,288					

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 46

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY		-1,220					
CHARACTER 03 SUBTOTAL		-1,220					
FUND 040 SUBTOTAL		-1,220					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	192,031	145,497	227,166	204,059	192,761		
CHARACTER 03 SUBTOTAL	192,031	145,497	227,166	204,059	192,761		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	334,126	463,570	476,888	558,824	558,448		
CHARACTER 10 SUBTOTAL	334,126	463,570	476,888	558,824	558,448		
FUND 043 SUBTOTAL	526,157	609,067	704,054	762,883	751,209		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :046 COLONIA PLUMBING PROGRAM
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4270 LOAN PROCESSING FEES				-2,998			
CHARACTER 04 SUBTOTAL				-2,998			
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	3,612	-4,972	7	-7			
R9003 INTEREST EARNINGS-PROGRA	200	-3,722	26	-26			
R9109 PROGRAM INCOME		-1,723					
CHARACTER 09 SUBTOTAL	3,812	-10,417	33	-33			
FUND 046 SUBTOTAL	3,812	-10,417	33	-3,031			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 49

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			-254,730				
CHARACTER 03 SUBTOTAL			-254,730				
CHARACTER:07 MISCELLANEOUS CHARGES							
R7003 ADULT PROBATION-ROOM/BOA			500	-500			
CHARACTER 07 SUBTOTAL			500	-500			
CHARACTER:04 CHARGES FOR SERVICES							
R7009 LATE FEES			2,545	652	3,703		
CHARACTER 04 SUBTOTAL			2,545	652	3,703		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	31,405	48,144	6,822	2,731	194		
R9002 INTEREST EARNINGS-N.O.W.	15,503	1,089	491	1,868	4,214		
R9003 INTEREST EARNINGS-PROGRA	915	8,777	27,419	16,226	14,868		
CHARACTER 09 SUBTOTAL	47,823	58,010	34,732	20,825	19,276		
FUND 047 SUBTOTAL	47,823	58,010	-216,953	20,977	22,979		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 50

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	933	-33	184,703				
CHARACTER 03 SUBTOTAL	933	-33	184,703				
FUND 052 SUBTOTAL	933	-33	184,703				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	359,347	197,771	185,224	211,804	-31,494		
R3357	CONTRIBUTION-LOCAL	313						
CHARACTER 03 SUBTOTAL		359,660	197,771	185,224	211,804	-31,494		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	91,573	295,654	328,598	347,595	376,562		
CHARACTER 10 SUBTOTAL		91,573	295,654	328,598	347,595	376,562		
FUND 062 SUBTOTAL		451,233	493,425	513,822	559,399	345,068		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT	447,927	575,221	541,488	597,386	600,543		
CHARACTER 03 SUBTOTAL		447,927	575,221	541,488	597,386	600,543		
CHARACTER:04 CHARGES FOR SERVICES								
R4280	JUVENILE PROBATION SUPER	43,884	-43,884					
CHARACTER 04 SUBTOTAL		43,884	-43,884					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES	12,752	-12,752					
CHARACTER 09 SUBTOTAL		12,752	-12,752					
FUND 064 SUBTOTAL		504,563	518,585	541,488	597,386	600,543		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :080 FAMILY AND YOUTH ACTIVITY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9115 FOUNDATION FUNDING					2,500		
CHARACTER 09 SUBTOTAL					2,500		
FUND 080 SUBTOTAL					2,500		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	55,189						
CHARACTER 03 SUBTOTAL	55,189						
CHARACTER:09 MISCELLANEOUS REVENUES							
R9038 REIMBURSEMENTS-SALARIES		11,254					
CHARACTER 09 SUBTOTAL		11,254					
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	14,410						
CHARACTER 10 SUBTOTAL	14,410						
FUND 091 SUBTOTAL	69,599	11,254					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3010 REVENUE SHARING	75,937						
R3182 STATE GRANT	-44,453						
CHARACTER 03 SUBTOTAL	31,484						
CHARACTER:09 MISCELLANEOUS REVENUES							
R9109 PROGRAM INCOME	1,089,734						
CHARACTER 09 SUBTOTAL	1,089,734						
FUND 132 SUBTOTAL	1,121,218						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					2,062		
R3182 STATE GRANT	38,436	38,728	27,353	30,083	35,020		
R3189 STATE AGENCY				5,419			
CHARACTER 03 SUBTOTAL	38,436	38,728	27,353	35,502	37,082		
FUND 134 SUBTOTAL	38,436	38,728	27,353	35,502	37,082		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	52,628	42,677	36,100	35,677	39,187		
CHARACTER 03 SUBTOTAL	52,628	42,677	36,100	35,677	39,187		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	4,874	4,742	8,104		4,954		
CHARACTER 10 SUBTOTAL	4,874	4,742	8,104		4,954		
FUND 139 SUBTOTAL	57,502	47,419	44,204	35,677	44,141		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	226,940	13,506					
CHARACTER 03 SUBTOTAL	226,940	13,506					
FUND 149 SUBTOTAL	226,940	13,506					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT	63,416	93,524	30,108				
R3189	STATE AGENCY				30,108	30,108		
CHARACTER 03 SUBTOTAL		63,416	93,524	30,108	30,108	30,108		
FUND 150 SUBTOTAL		63,416	93,524	30,108	30,108	30,108		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT		58,750			428,990		
CHARACTER 03 SUBTOTAL			58,750			428,990		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9300	PROPERTY SALES					4,984		
CHARACTER 09 SUBTOTAL						4,984		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		12,034					
CHARACTER 10 SUBTOTAL			12,034					
FUND 153 SUBTOTAL			70,784			433,974		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 61

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	9,600	248,278		-55,870			
CHARACTER 03 SUBTOTAL	9,600	248,278		-55,870			
FUND 155 SUBTOTAL	9,600	248,278		-55,870			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 62

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3357 CONTRIBUTION-LOCAL	318						
CHARACTER 03 SUBTOTAL	318						
FUND 156 SUBTOTAL	318						

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 63

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,545		1,961	1,800	477		
CHARACTER 03 SUBTOTAL		2,545		1,961	1,800	477		
FUND 165 SUBTOTAL		2,545		1,961	1,800	477		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 64

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT	34,466	27,700	34,764				
CHARACTER 03 SUBTOTAL		34,466	27,700	34,764				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	6,714	12,288	11,008				
CHARACTER 10 SUBTOTAL		6,714	12,288	11,008				
FUND 166 SUBTOTAL		41,180	39,988	45,772				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCOME		-22,150					
CHARACTER 09 SUBTOTAL		-22,150					
FUND 175 SUBTOTAL		-22,150					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				16,665	16,375		
CHARACTER 03 SUBTOTAL				16,665	16,375		
FUND 180 SUBTOTAL				16,665	16,375		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9115 FOUNDATION FUNDING		30,000					
CHARACTER 09 SUBTOTAL		30,000					
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	85,000						
CHARACTER 10 SUBTOTAL	85,000						
FUND 187 SUBTOTAL	85,000	30,000					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT		40,587	63,921	65,612	120,239		
CHARACTER 03 SUBTOTAL		40,587	63,921	65,612	120,239		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS		2,251	25,789	13,827	28,358		
CHARACTER 10 SUBTOTAL		2,251	25,789	13,827	28,358		
FUND 189 SUBTOTAL		42,838	89,710	79,439	148,597		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	30,000	10,000	32,884	11,500	34,500		
CHARACTER 03 SUBTOTAL	30,000	10,000	32,884	11,500	34,500		
FUND 190 SUBTOTAL	30,000	10,000	32,884	11,500	34,500		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	-294,014	137,629	709,728	90,218	-275,836		
CHARACTER 03 SUBTOTAL	-294,014	137,629	709,728	90,218	-275,836		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN	301,267			483,534			
R9901 TRANSFERS IN-GRANTS							
CHARACTER 10 SUBTOTAL	301,267			483,534			
FUND 191 SUBTOTAL	7,253	137,629	709,728	573,752	-275,836		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 71

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :193 LOCAL LAW ENFORCEMENT BLOCK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.W.	5,951						
CHARACTER 09 SUBTOTAL	5,951						
FUND 193 SUBTOTAL	5,951						

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 72

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :194 95TH DISTRICT FAM DRUG CRT PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	217,393						
CHARACTER 03 SUBTOTAL	217,393						
FUND 194 SUBTOTAL	217,393						

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 73

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	1,244,878	159,545	357,244	457,331	125,432		
CHARACTER 03 SUBTOTAL	1,244,878	159,545	357,244	457,331	125,432		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9112 CONTRIBUTIONS-OTHER	2,502	5,500	295,000				
CHARACTER 09 SUBTOTAL	2,502	5,500	295,000				
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN	51,103	214,420	255,065				
R9901 TRANSFERS IN-GRANTS	180,002		300,000	350,000	496,453		
CHARACTER 10 SUBTOTAL	231,105	214,420	555,065	350,000	496,453		
FUND 195 SUBTOTAL	1,478,485	379,465	1,207,309	807,331	621,885		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 74

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9115 FOUNDATION FUNDING	25,000		-7,278				
CHARACTER 09 SUBTOTAL	25,000		-7,278				
FUND 198 SUBTOTAL	25,000		-7,278				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT	-1,756						
CHARACTER 03 SUBTOTAL		-1,756						
FUND 199 SUBTOTAL		-1,756						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT	993,140	404,747	416,346	3,474,262	1,692,900		
CHARACTER 03 SUBTOTAL		993,140	404,747	416,346	3,474,262	1,692,900		
FUND 201 SUBTOTAL		993,140	404,747	416,346	3,474,262	1,692,900		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	2,818						
CHARACTER 03 SUBTOTAL	2,818						
FUND 202 SUBTOTAL	2,818						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	2,582,855	377,540	126,159	94,424			
CHARACTER 03 SUBTOTAL	2,582,855	377,540	126,159	94,424			
FUND 204 SUBTOTAL	2,582,855	377,540	126,159	94,424			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCOME			-1,263				
CHARACTER 09 SUBTOTAL			-1,263				
FUND 205 SUBTOTAL			-1,263				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	565,713	11,756					
CHARACTER 03 SUBTOTAL	565,713	11,756					
FUND 206 SUBTOTAL	565,713	11,756					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	199,443				53,893		
CHARACTER 03 SUBTOTAL	199,443				53,893		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS					115,749		
CHARACTER 10 SUBTOTAL					115,749		
FUND 207 SUBTOTAL	199,443				169,642		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9105 CONTRIBUTIONS/DONATIONS-				375			
CHARACTER 09 SUBTOTAL				375			
FUND 209 SUBTOTAL				375			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2		-213,713				
CHARACTER 03 SUBTOTAL		2		-213,713				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	20,989	25,127	-32,534				
CHARACTER 09 SUBTOTAL		20,989	25,127	-32,534				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	2		2				
CHARACTER 10 SUBTOTAL		2		2				
FUND 210 SUBTOTAL		20,993	25,127	-246,245				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT	948,295	749,970	1,740,210				
R3182	STATE GRANT	1,025,811						
CHARACTER 03 SUBTOTAL		1,974,106	749,970	1,740,210				
FUND 215 SUBTOTAL		1,974,106	749,970	1,740,210				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	39,079	38,456	20,070	17,823			
CHARACTER 03 SUBTOTAL	39,079	38,456	20,070	17,823			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS			17,000				
CHARACTER 10 SUBTOTAL			17,000				
FUND 216 SUBTOTAL	39,079	38,456	37,070	17,823			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY	35,130						
CHARACTER 03 SUBTOTAL	35,130						
FUND 219 SUBTOTAL	35,130						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	40,000	25,000	22,250				
CHARACTER 03 SUBTOTAL	40,000	25,000	22,250				
FUND 222 SUBTOTAL	40,000	25,000	22,250				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	222,770	232,315	69,708	82,039			
R3182 STATE GRANT					244,964		
CHARACTER 03 SUBTOTAL	222,770	232,315	69,708	82,039	244,964		
FUND 223 SUBTOTAL	222,770	232,315	69,708	82,039	244,964		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	25,691			15,639			
R3182 STATE GRANT	112,325	112,733		27,193			
CHARACTER 03 SUBTOTAL	138,016	112,733	42,832	3,912			
CHARACTER:09 MISCELLANEOUS REVENUES							
R9115 FOUNDATION FUNDING	110,000	175,002	166,586	-484	-1,286		
CHARACTER 09 SUBTOTAL	110,000	175,002	166,586	-484	-1,286		
FUND 224 SUBTOTAL	248,016	287,735	209,418	3,428	-1,286		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3357 CONTRIBUTION-LOCAL	3,143						
CHARACTER 03 SUBTOTAL	3,143						
FUND 227 SUBTOTAL	3,143						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3357 CONTRIBUTION-LOCAL		87,000					
CHARACTER 03 SUBTOTAL		87,000					
FUND 228 SUBTOTAL		87,000					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	-637						
CHARACTER 03 SUBTOTAL	-637						
FUND 230 SUBTOTAL	-637						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT		20,000	45,645	19,500	32,088		
CHARACTER 03 SUBTOTAL		20,000	45,645	19,500	32,088		
FUND 231 SUBTOTAL		20,000	45,645	19,500	32,088		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	21,133	44,190	776				
R3182 STATE GRANT	3,393						
CHARACTER 03 SUBTOTAL	24,526	44,190	776				
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	39,009						
CHARACTER 10 SUBTOTAL	39,009						
FUND 233 SUBTOTAL	63,535	44,190	776				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	16,243						
CHARACTER 03 SUBTOTAL	16,243						
FUND 235 SUBTOTAL	16,243						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	1,929,340	16,717	16,565	515,536	8,005		
CHARACTER 03 SUBTOTAL	1,929,340	16,717	16,565	515,536	8,005		
FUND 236 SUBTOTAL	1,929,340	16,717	16,565	515,536	8,005		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 97

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R31B2 STATE GRANT	47,232	58,991					
CHARACTER 03 SUBTOTAL	47,232	58,991					
FUND 238 SUBTOTAL	47,232	58,991					

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 98

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9115 FOUNDATION FUNDING	25,000	-20,136					
CHARACTER 09 SUBTOTAL	25,000	-20,136					
FUND 240 SUBTOTAL	25,000	-20,136					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	21,900	13,200	15,000				
CHARACTER 03 SUBTOTAL	21,900	13,200	15,000				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9112 CONTRIBUTIONS-OTHER	2,200						
CHARACTER 09 SUBTOTAL	2,200						
FUND 241 SUBTOTAL	24,100	13,200	15,000				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	61,630						
CHARACTER 03 SUBTOTAL	61,630						
FUND 243 SUBTOTAL	61,630						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	249,576	497,415					
CHARACTER 03 SUBTOTAL	249,576	497,415					
FUND 244 SUBTOTAL	249,576	497,415					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	19,968	17,381					
CHARACTER 03 SUBTOTAL	19,968	17,381					
FUND 245 SUBTOTAL	19,968	17,381					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT			91,476	60,108	33,014		
R3030 INDIRECT SERVICES				6,759			
R3182 STATE GRANT	154,332	122,862			87,329		
CHARACTER 03 SUBTOTAL	154,332	122,862	91,476	66,867	120,343		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	18,039	10,598	14,167	14,167	14,130		
CHARACTER 10 SUBTOTAL	18,039	10,598	14,167	14,167	14,130		
FUND 247 SUBTOTAL	172,371	133,460	105,643	81,034	134,473		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	97,756						
CHARACTER 03 SUBTOTAL	97,756						
FUND 248 SUBTOTAL	97,756						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	123,125	144,593	199,284	329,317	787,713		
R3182 STATE GRANT		57,971					
CHARACTER 03 SUBTOTAL	123,125	202,564	199,284	329,317	787,713		
FUND 249 SUBTOTAL	123,125	202,564	199,284	329,317	787,713		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9112 CONTRIBUTIONS-OTHER	1,500						
R9115 FOUNDATION FUNDING	50,000						
CHARACTER 09 SUBTOTAL	51,500						
FUND 250 SUBTOTAL	51,500						

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 107

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	76,847	395,220	401,791	188,425			
CHARACTER 03 SUBTOTAL	76,847	395,220	401,791	188,425			
FUND 251 SUBTOTAL	76,847	395,220	401,791	188,425			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 108

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		50,544	372,889	22,220	160,077		
R3182 STATE GRANT	340,219	260,294	217,295				
CHARACTER 03 SUBTOTAL	340,219	310,838	590,184	22,220	160,077		
FUND 252 SUBTOTAL	340,219	310,838	590,184	22,220	160,077		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9115 FOUNDATION FUNDING	25,000	23,822					
CHARACTER 09 SUBTOTAL	25,000	23,822					
FUND 253 SUBTOTAL	25,000	23,822					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT		8,263	491,737				
CHARACTER 03 SUBTOTAL		8,263	491,737				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9115 FOUNDATION FUNDING	40,500						
CHARACTER 09 SUBTOTAL	40,500						
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	20,000						
CHARACTER 10 SUBTOTAL	20,000						
FUND 254 SUBTOTAL	60,500	8,263	491,737				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT		135,672	130,924				
CHARACTER 03 SUBTOTAL		135,672	130,924				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9115 FOUNDATION FUNDING		72,277	30,000				
CHARACTER 09 SUBTOTAL		72,277	30,000				
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	204,000						
CHARACTER 10 SUBTOTAL	204,000						
FUND 255 SUBTOTAL	204,000	207,949	160,924				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	10,387	2,609	12,481	21,721	35,696		
CHARACTER 03 SUBTOTAL	10,387	2,609	12,481	21,721	35,696		
FUND 256 SUBTOTAL	10,387	2,609	12,481	21,721	35,696		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 113

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	51,485	83,807	54,016	64,930	31,415		
CHARACTER 03 SUBTOTAL	51,485	83,807	54,016	64,930	31,415		
FUND 257 SUBTOTAL	51,485	83,807	54,016	64,930	31,415		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 114

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	963,381	1,791,318	25,721				
CHARACTER 03 SUBTOTAL	963,381	1,791,318	25,721				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9109 PROGRAM INCOME		226,728					
CHARACTER 09 SUBTOTAL		226,728					
FUND 258 SUBTOTAL	963,381	2,018,046	25,721				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT	534,308	2,286,714	249,576	206,146			
CHARACTER 03 SUBTOTAL	534,308	2,286,714	249,576	206,146			
FUND 259 SUBTOTAL	534,308	2,286,714	249,576	206,146			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	78,090	85,157					
CHARACTER 03 SUBTOTAL	78,090	85,157					
FUND 260 SUBTOTAL	78,090	85,157					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	82,272	10,580		-25,707			
CHARACTER 03 SUBTOTAL	82,272	10,580		-25,707			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS		31,133					
CHARACTER 10 SUBTOTAL		31,133					
FUND 261 SUBTOTAL	82,272	41,713		-25,707			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3357 CONTRIBUTION-LOCAL		7,500					
CHARACTER 03 SUBTOTAL		7,500					
FUND 262 SUBTOTAL		7,500					

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 119

TYPE :5G SPECIAL REVENUE-GRANTS
 FUND :263 DA ANTI-GANG
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			59,265				
CHARACTER 03 SUBTOTAL			59,265				
FUND 263 SUBTOTAL			59,265				

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 120

TYPE :5G SPECIAL REVENUE-GRANTS
 FUND :264 243RD DRUG COURT PROGRAM
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT			125,928	98,287	24,517		
R3182 STATE GRANT		122,265	2,706		126,430		
CHARACTER 03 SUBTOTAL		122,265	128,634	98,287	150,947		
FUND 264 SUBTOTAL		122,265	128,634	98,287	150,947		

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 121

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		106,736	129,737	69,957			
R3182 STATE GRANT				5,177	91,674		
CHARACTER 03 SUBTOTAL		106,736	129,737	75,134	91,674		
FUND 265 SUBTOTAL		106,736	129,737	75,134	91,674		

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 122

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		147,512					
CHARACTER 03 SUBTOTAL		147,512					
FUND 266 SUBTOTAL		147,512					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		40,222	65,880	61,162			
R3182 STATE GRANT		18,651		2,282	70,850		
CHARACTER 03 SUBTOTAL		58,873	65,880	63,444	70,850		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS		12,255	6,760	8,076	8,885		
CHARACTER 10 SUBTOTAL		12,255	6,760	8,076	8,885		
FUND 267 SUBTOTAL		71,128	72,640	71,520	79,735		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			47,842	201,519	244,258		
CHARACTER 03 SUBTOTAL			47,842	201,519	244,258		
FUND 268 SUBTOTAL			47,842	201,519	244,258		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 125

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		15,000					
CHARACTER 03 SUBTOTAL		15,000					
FUND 269 SUBTOTAL		15,000					

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 126

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		552,136	2,430,842	510,724	59,134		
CHARACTER 03 SUBTOTAL		552,136	2,430,842	510,724	59,134		
FUND 270 SUBTOTAL		552,136	2,430,842	510,724	59,134		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT		236,749		-169			
CHARACTER 03 SUBTOTAL		236,749		-169			
FUND 271 SUBTOTAL		236,749		-169			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			312,707	267,276			
CHARACTER 03 SUBTOTAL			312,707	267,276			
FUND 272 SUBTOTAL			312,707	267,276			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 129

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				88,895	7,880		
CHARACTER 03 SUBTOTAL				88,895	7,880		
FUND 273 SUBTOTAL				88,895	7,880		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 130

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			1,350,828	1,572,565	1,023,580		
CHARACTER 03 SUBTOTAL			1,350,828	1,572,565	1,023,580		
FUND 274 SUBTOTAL			1,350,828	1,572,565	1,023,580		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT				84			
CHARACTER 03 SUBTOTAL				84			
FUND 275 SUBTOTAL				84			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCOME			621,000	725,400	1,376,146		
CHARACTER 09 SUBTOTAL			621,000	725,400	1,376,146		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IM-GRANTS			755,000				
CHARACTER 10 SUBTOTAL			755,000				
FUND 276 SUBTOTAL			1,376,000	725,400	1,376,146		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 133

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R31B2 STATE GRANT			682,612	1,980,973	320,286		
CHARACTER 03 SUBTOTAL			682,612	1,980,973	320,286		
FUND 277 SUBTOTAL			682,612	1,980,973	320,286		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 134

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3025 BINATIONAL FUNDING			47,231				
CHARACTER 03 SUBTOTAL			47,231				
FUND 278 SUBTOTAL			47,231				

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 135

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			44,752				
CHARACTER 03 SUBTOTAL			44,752				
FUND 280 SUBTOTAL			44,752				

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 136

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			44,763	56,720			
CHARACTER 03 SUBTOTAL			44,763	56,720			
FUND 281 SUBTOTAL			44,763	56,720			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020	FEDERAL GRANT			479,046	2,593,763	377,237		
CHARACTER 03 SUBTOTAL				479,046	2,593,763	377,237		
FUND 282 SUBTOTAL				479,046	2,593,763	377,237		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT			9,338	40,174			
CHARACTER 03 SUBTOTAL				9,338	40,174			
FUND 283 SUBTOTAL				9,338	40,174			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			7,905				
CHARACTER 03 SUBTOTAL			7,905				
FUND 284 SUBTOTAL			7,905				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT				45,857	92,150		
CHARACTER 03 SUBTOTAL				45,857	92,150		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS			72,511				
CHARACTER 10 SUBTOTAL			72,511				
FUND 285 SUBTOTAL			72,511	45,857	92,150		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 141

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :286 LABOR DAY 1DM INCENTIVE PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R31B2 STATE GRANT				4,000			
CHARACTER 03 SUBTOTAL				4,000			
FUND 286 SUBTOTAL				4,000			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 142

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT				50,031	229,330		
CHARACTER 03 SUBTOTAL				50,031	229,330		
FUND 287 SUBTOTAL				50,031	229,330		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				3,154	482,638		
CHARACTER 03 SUBTOTAL				3,154	482,638		
FUND 289 SUBTOTAL				3,154	482,638		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				4,844	43,858		
CHARACTER 03 SUBTOTAL				4,844	43,858		
FUND 290 SUBTOTAL				4,844	43,858		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				4,580	128,225		
CHARACTER 03 SUBTOTAL				4,580	128,225		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.					128		
CHARACTER 09 SUBTOTAL					128		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS				24,000			
CHARACTER 10 SUBTOTAL				24,000			
FUND 291 SUBTOTAL				28,580	128,353		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				537			
CHARACTER 03 SUBTOTAL				537			
FUND 292 SUBTOTAL				537			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT				382,368	2,604,988		
CHARACTER 03 SUBTOTAL				382,368	2,604,988		
FUND 293 SUBTOTAL				382,368	2,604,988		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCOME				140			
R9115 FOUNDATION FUNDING				10,000			
CHARACTER 09 SUBTOTAL				10,140			
FUND 294 SUBTOTAL				10,140			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182	STATE GRANT				14,912	14,427		
CHARACTER 03 SUBTOTAL					14,912	14,427		
FUND 295 SUBTOTAL					14,912	14,427		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY				10,000			
CHARACTER 03 SUBTOTAL					10,000			
FUND 296 SUBTOTAL					10,000			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R31B2 STATE GRANT					276,188		
CHARACTER 03 SUBTOTAL					276,188		
FUND 297 SUBTOTAL					276,188		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298 BOMC OPERATING FY 2010
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCDME					51,670		
CHARACTER 09 SUBTOTAL					51,670		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN				84,893			
R9901 TRANSFERS IN-GRANTS					409,589		
CHARACTER 10 SUBTOTAL				84,893	409,589		
FUND 298 SUBTOTAL				84,893	461,259		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :299 BOSQUE BONITO UNITS 1&11-2009
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					14,007		
CHARACTER 03 SUBTOTAL					14,007		
FUND 299 SUBTOTAL					14,007		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :300 NUTRITION MEALS PROGRAM
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					6,902		
R3182 STATE GRANT					1,172,934		
R3189 STATE AGENCY					118,677		
R3198 CONGREGATE MEALS					537,401		
R3200 HOMEBOUND MEALS-TITLE 11					150,716		
R3201 USDA CASH					136,594		
R3356 CONTRIBUTION-CITY					65,262		
CHARACTER 03 SUBTOTAL					2,188,486		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9110 PROGRAM INCOME-TRANSPORT					2,450		
R9111 C-1 PROGRAM INCOME					139,528		
R9301 UNCLASSIFIED REVENUES					2,826		
CHARACTER 09 SUBTOTAL					144,804		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS					127,812		
CHARACTER 10 SUBTOTAL					127,812		
FUND 300 SUBTOTAL					2,461,102		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 155

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301 EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					257,803		
CHARACTER 03 SUBTOTAL					257,803		
FUND 301 SUBTOTAL					257,803		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 156

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :302 HOMELESSNESS PREVENTION PROG CITY-2010
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3356 CONTRIBUTION-CITY					961,829		
CHARACTER 03 SUBTOTAL					961,829		
FUND 302 SUBTOTAL					961,829		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :303 WILDHORSE & HACIENDA REAL
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					6,097		
CHARACTER 03 SUBTOTAL					6,097		
FUND 303 SUBTOTAL					6,097		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :304 DA BORDER PROSECUTION UNIT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					1,015,192		
CHARACTER 03 SUBTOTAL					1,015,192		
FUND 304 SUBTOTAL					1,015,192		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 159

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :305 VICTIM ASSISTANCE PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					24,857		
R3182 STATE GRANT					7,859		
CHARACTER 03 SUBTOTAL					32,716		
FUND 305 SUBTOTAL					32,716		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 160

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					229,795		
CHARACTER 03 SUBTOTAL					229,795		
FUND 306 SUBTOTAL					229,795		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 161

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :307 ARRA-JAG BORDER SECURITY INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					99,651		
R3182 STATE GRANT					37,735		
CHARACTER 03 SUBTOTAL					137,386		
FUND 307 SUBTOTAL					137,386		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 162

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :308 FBI OVERTIME REIMBURSEMENT
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9109 PROGRAM INCONE					6,013		
CHARACTER 09 SUBTOTAL					6,013		
FUND 308 SUBTOTAL					6,013		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 163

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :309 388TH JUD. DIST. VAMA/ARRA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					7,140		
CHARACTER 03 SUBTOTAL					7,140		
FUND 309 SUBTOTAL					7,140		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 164

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :311 SHERIFF'S TRAINING VAMA/ARRA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					8,060		
CHARACTER 03 SUBTOTAL					8,060		
FUND 311 SUBTOTAL					8,060		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :312 GEOTHERMAL PROJECT ARRA
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					461,756		
CHARACTER 03 SUBTOTAL					461,756		
FUND 312 SUBTOTAL					461,756		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :313 SHERIFF'S TRAINING ACADEMY ARRA
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					10,373		
CHARACTER 03 SUBTOTAL					10,373		
FUND 313 SUBTOTAL					10,373		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :314 SHOCAP ENHANCEMENT PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					45,368		
CHARACTER 03 SUBTOTAL					45,368		
FUND 314 SUBTOTAL					45,368		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :316 ENERGY EFFICIENCY & CONSERVATION GRT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					9,673		
CHARACTER 03 SUBTOTAL					9,673		
FUND 316 SUBTOTAL					9,673		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 169

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :317 DA PROSECUTION ADV. (ARRA)
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3020 FEDERAL GRANT					12,083		
CHARACTER 03 SUBTOTAL					12,083		
FUND 317 SUBTOTAL					12,083		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 170

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :322 SHERIFF VANA TRAINING GRANT
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9901 TRANSFERS IN-GRANTS					1,773		
CHARACTER 10 SUBTOTAL					1,773		
FUND 322 SUBTOTAL					1,773		

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 171

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :400 SHERIFF METRO PROGRAM INCOME
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O.W.					768	-768	
CHARACTER 09 SUBTOTAL						768	-768	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				742,297	-742,295		
CHARACTER 10 SUBTOTAL					742,297	-742,295		
FUND 400 SUBTOTAL					743,065	-743,063		

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 172

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :401 BORDER CRIME INITIATIVE PROGRAM INCOME
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O.W.					47	-47	
CHARACTER 09 SUBTOTAL						47	-47	
FUND 401 SUBTOTAL						47	-47	

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3010 REVENUE SHARING				387,125	87,983		
CHARACTER 03 SUBTOTAL				387,125	87,983		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-M.O.M.				19,764	13,414		
CHARACTER 09 SUBTOTAL				19,764	13,414		
FUND 402 SUBTOTAL				406,889	101,397		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	448,358	384,307	384,307	404,895	423,193		
CHARACTER 03 SUBTOTAL	448,358	384,307	384,307	404,895	423,193		
FUND 500 SUBTOTAL	448,358	384,307	384,307	404,895	423,193		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	-236,724	-5,481	210,354	257,282	203,327		
CHARACTER 03 SUBTOTAL	-236,724	-5,481	210,354	257,282	203,327		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9062 REIMB-POST SECURE	523,685	-29,612	290,138	-14			
CHARACTER 09 SUBTOTAL	523,685	-29,612	290,138	-14			
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS ?N	218,000						
CHARACTER 10 SUBTOTAL	218,000						
FUND 503 SUBTOTAL	504,961	-35,093	500,492	257,268	203,327		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	999,244	872,512	941,551	1,169,818	1,071,153		
CHARACTER 03 SUBTOTAL	999,244	872,512	941,551	1,169,818	1,071,153		
FUND 504 SUBTOTAL	999,244	872,512	941,551	1,169,818	1,071,153		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 177

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	-147,924						
CHARACTER 03 SUBTOTAL	-147,924						
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	-1,761						
CHARACTER 09 SUBTOTAL	-1,761						
FUND 505 SUBTOTAL	-149,685						

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 178

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	93,928	156,173	93,852	218,672	320,345		
CHARACTER 03 SUBTOTAL	93,928	156,173	93,852	218,672	320,345		
FUND 506 SUBTOTAL	93,928	156,173	93,852	218,672	320,345		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	360,763	287,846	309,225	309,225	309,225		
CHARACTER 03 SUBTOTAL	360,763	287,846	309,225	309,225	309,225		
FUND 508 SUBTOTAL	360,763	287,846	309,225	309,225	309,225		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	58,753	41,967	58,753	41,967	58,753		
CHARACTER 03 SUBTOTAL	58,753	41,967	58,753	41,967	58,753		
FUND 509 SUBTOTAL	58,753	41,967	58,753	41,967	58,753		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	-2,082,578						
CHARACTER 03 SUBTOTAL	-2,082,578						
FUND 510 SUBTOTAL	-2,082,578						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	144,113	111,340	122,035	102,604			
CHARACTER 03 SUBTOTAL	144,113	111,340	122,035	102,604			
FUND 512 SUBTOTAL	144,113	111,340	122,035	102,604			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 183

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	548,940	468,178	463,718	470,520	470,520		
CHARACTER 03 SUBTOTAL	548,940	468,178	463,718	470,520	470,520		
FUND 515 SUBTOTAL	548,940	468,178	463,718	470,520	470,520		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 184

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	157,178	134,724	134,724	134,724	134,724		
CHARACTER 03 SUBTOTAL	157,178	134,724	134,724	134,724	134,724		
FUND 516 SUBTOTAL	157,178	134,724	134,724	134,724	134,724		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT	59,879	36,997					
CHARACTER 03 SUBTOTAL	59,879	36,997					
FUND 518 SUBTOTAL	59,879	36,997					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			285,474	285,413	287,644		
CHARACTER 03 SUBTOTAL			285,474	285,413	287,644		
FUND 519 SUBTOTAL			285,474	285,413	287,644		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			42,952	25,343	27,798		
CHARACTER 03 SUBTOTAL			42,952	25,343	27,798		
FUND 520 SUBTOTAL			42,952	25,343	27,798		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				167,472	388,858		
CHARACTER 03 SUBTOTAL				167,472	388,858		
FUND 522 SUBTOTAL				167,472	388,858		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 189

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					59,617		
CHARACTER 03 SUBTOTAL					59,617		
FUND 523 SUBTOTAL					59,617		

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 190

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600 JBSA IMPREST
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	32,484	30,296	13,620	111	9		
R9002 INTEREST EARNINGS-W.O.W.	11,640	10,074	23,726	29,373	21,668		
CHARACTER 09 SUBTOTAL	44,124	40,370	37,346	29,484	21,677		
FUND 600 SUBTOTAL	44,124	40,370	37,346	29,484	21,677		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :601 JBSA JUVENILE SERVICES
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT						-150	
CHARACTER 03 SUBTOTAL						-150	
CHARACTER:09 MISCELLANEOUS REVENUES							
R9109 PROGRAM INCOME						150	
CHARACTER 09 SUBTOTAL						150	
FUND 601 SUBTOTAL							

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT					473,628		
CHARACTER 03 SUBTOTAL					473,628		
FUND 602 SUBTOTAL					473,628		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY	4,944,392	-3,553,651					
CHARACTER 03 SUBTOTAL	4,944,392	-3,553,651					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	142,339	-142,337					
R9002 INTEREST EARNINGS-N.O.M.	26,027	-26,025					
CHARACTER 09 SUBTOTAL	168,366	-168,362					
FUND 700 SUBTOTAL	5,112,758	-3,722,013					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT			2,767,979	414,009	38,803		
R3189 STATE AGENCY		2,579,468	1,300,000	-188,289			
CHARACTER 03 SUBTOTAL		2,579,468	4,067,979	225,720	38,803		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST			410,549	500			
R9002 INTEREST EARNINGS-N.O.M.			67,798	99,979	175,691		
CHARACTER 09 SUBTOTAL			478,347	100,479	175,691		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN	1,390,741						
CHARACTER 10 SUBTOTAL	1,390,741						
FUND 701 SUBTOTAL	1,390,741	2,579,468	4,546,326	326,199	214,494		
TYPE SG SUBTOTAL	28,718,813	18,191,385	28,290,777	27,177,665	25,840,985		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	547	257	155	42	10		
R9002 INTEREST EARNINGS-N.O.W.	122	129	207	374			
R9059 REIMB-EXPENDITURES PRIOR			7,667				
R9301 UNCLASSIFIED REVENUES	3,282	3,351	4,425	4,875	4,627		
CHARACTER 09 SUBTOTAL	3,951	3,737	12,464	5,291	4,637		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN		14,959					
CHARACTER 10 SUBTOTAL		14,959					
FUND 001 SUBTOTAL	3,951	18,696	12,464	5,291	4,637		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3182 STATE GRANT				25,707	186,618		
R3192 LATERAL ROAD	34,301	34,149	33,872	59,362	35,272	35,000	35,000
R3357 CONTRIBUTION-LOCAL				100,000			
CHARACTER 03 SUBTOTAL	34,301	34,149	33,872	185,069	221,890	35,000	35,000
CHARACTER:04 CHARGES FOR SERVICES							
R4088 MOTOR CARRIER OVERWEIGHT	1,725	4,247	4,217	2,339	4,158	4,000	
R4190 EXTRA AUTO REGISTRATION	5,116,731	5,200,925	5,255,644	5,630,087	5,541,154	5,250,000	5,475,000
R4192 AUTO REGISTRATION FEES	360,000	360,000	360,000	362,542	360,000	360,000	360,000
R4193 AUTO SALES TAX	2,957,356	3,887,943	3,810,765	3,425,025	2,820,423	1,400,000	965,000
R7006 PURCHASING COPIES/POSTAG				20			
R7008 OPEN RECORDS FEES	145						
CHARACTER 04 SUBTOTAL	8,435,957	9,453,115	9,430,626	9,420,013	8,725,735	7,014,000	6,800,000
CHARACTER:08 FINES AND FORFEITS							
R8004 JUDGMENTS/SETTLEMENTS	85						
CHARACTER 08 SUBTOTAL	85						
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	419,129	561,145	270,871	23,130	2,485	1,000	1,000
R9002 INTEREST EARNINGS-N.O.W.	116,001	126,836	330,349	542,376	401,653	200,000	75,000
R9032 REIMBURSEMENTS-UTILITIES		95,150					
R9038 REIMBURSEMENTS-SALARIES	29,185		94	65,333			
R9059 REIMB-EXPENDITURES PRIOR	77,512	144	469	200	74,794		
R9060 REIMB-TRAVEL PRIOR YR			219	96			
R9063 REIMB-EQUIPMENT	72,063						
CHARACTER 09 SUBTOTAL	713,890	783,275	602,002	631,135	478,932	201,000	76,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9064 REIMB-FEMA		217,564					
CHARACTER 03 SUBTOTAL		217,564					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9300 PROPERTY SALES					6,954		
R9301 UNCLASSIFIED REVENUES	12,272	52,407	28,827	3,037	25,320	5,000	5,000
CHARACTER 09 SUBTOTAL	12,272	52,407	28,827	3,037	32,274	5,000	5,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						10,857,975	9,619,235
R9901 TRANSFERS IN-GRANTS	67,063			8,972			
CHARACTER 10 SUBTOTAL	67,063			8,972		10,857,975	9,619,235
FUND 002 SUBTOTAL	9,263,568	10,540,510	10,095,327	10,248,226	9,458,831	18,112,975	16,535,235

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R1110 HOTEL OCCUPANCY TAXES 1.	2,602,025	2,880,435	3,090,291	2,898,461	3,038,568	3,000,028	3,100,000
CHARACTER 01 SUBTOTAL	2,602,025	2,880,435	3,090,291	2,898,461	3,038,568	3,000,028	3,100,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	2,156	18,548	5,936	1,337			
R9002 INTEREST EARNINGS-N.O.M.	6,240	12,594	18,225	11,356	523		
R9003 INTEREST EARNINGS-PROGRA	4,336		2,980				
CHARACTER 09 SUBTOTAL	12,732	31,142	27,141	12,693	524		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN							60,000
CHARACTER 10 SUBTOTAL							60,000
FUND 003 SUBTOTAL	2,614,757	2,911,577	3,117,432	2,911,154	3,039,092	3,000,028	3,160,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	5,759	13,471	10,617	1,076	260		
R9002 INTEREST EARNINGS-N.O.M.	9,332	553	465	18,303	19,297		
R9059 REIMB-EXPENDITURES PRIOR	452		646		243		
CHARACTER 09 SUBTOTAL	15,543	14,024	11,728	19,379	19,800		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						353,880	
R9900 TRANSFERS IN	501,641	606,297	744,735	781,159	470,000	400,000	637,989
R9903 TRANSFERS IN-EXCESS GRAN	1,159						
CHARACTER 10 SUBTOTAL	502,800	606,297	744,735	781,159	470,000	753,880	637,989
FUND 006 SUBTOTAL	518,343	620,321	756,463	800,538	489,800	753,880	637,989

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001 INTEREST EARNINGS-INVEST	4,351						
R9002 INTEREST EARNINGS-N.O.M.	977						
CHARACTER 09 SUBTOTAL	5,328						
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	11,520						
R9903 TRANSFERS IN-EXCESS GRAN	80,701						
CHARACTER 10 SUBTOTAL	92,221						
FUND 008 SUBTOTAL	97,549						

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4077 ALTERNATIVE DISPUTE RESO	184,735	202,698	204,288	219,220	216,010	225,000	225,000
CHARACTER 04 SUBTOTAL	184,735	202,698	204,288	219,220	216,010	225,000	225,000
FUND 009 SUBTOTAL	184,735	202,698	204,288	219,220	216,010	225,000	225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
CHARACTER:05 COMMISSIONS

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R5007 COMMISSARY CONCESSION	599,327	642,249	641,623	619,667	582,030	575,000	600,000
CHARACTER 05 SUBTOTAL	599,327	642,249	641,623	619,667	582,030	575,000	600,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	39,792	77,817	52,329	10,576	484	10,000	
R9002 INTEREST EARNINGS-N.O.H.	18,504	9,444	817	8,356	18,251		
R9003 INTEREST EARNINGS-PROGRA	1,832	2,177					
R9059 REIMB-EXPENDITURES PRIOR			214		135		
CHARACTER 09 SUBTOTAL	60,128	89,438	53,360	18,932	18,870	10,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						205,000	150,000
CHARACTER 10 SUBTOTAL						205,000	150,000
FUND 011 SUBTOTAL	659,455	731,687	694,983	638,599	600,900	790,000	750,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3193	STATE DRUG FORFEITURE	10,802	8,143	6,793	20,052	39,152	10,000	5,000
CHARACTER 03 SUBTOTAL		10,802	8,143	6,793	20,052	39,152	10,000	5,000
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS		642	5,837	5,833	500		
CHARACTER 04 SUBTOTAL			642	5,837	5,833	500		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	1,456	963	781	1,244	1,688		
R9003	INTEREST EARNINGS-PROGRA	454	95					
R9041	REIMBURSEMENTS-MISC.	508	545	427	290			
CHARACTER 09 SUBTOTAL		2,418	1,603	1,208	1,534	1,688		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						22,521	40,000
CHARACTER 10 SUBTOTAL							22,521	40,000
FUND 012 SUBTOTAL		13,220	10,388	13,838	27,419	41,340	32,521	45,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AND P	692,709	689,676	595,090	525,759	528,891	520,000	520,000
CHARACTER 04 SUBTOTAL		692,709	689,676	595,090	525,759	528,891	520,000	520,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	12,285	18,485	10,889	1,345	3		
R9002	INTEREST EARNINGS-N.O.M.	4,608	2,981	749	611	5,573	1,000	
R9059	REIMB-EXPENDITURES PRIOR	43						
R9060	REIMB-TRAVEL PRIOR YR	422		55				
CHARACTER 09 SUBTOTAL		17,358	21,466	11,693	1,956	5,576	1,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							182,923
R9900	TRANSFERS IN				260,000	200,000	454,659	
CHARACTER 10 SUBTOTAL					260,000	200,000	454,659	182,923
FUND 013 SUBTOTAL		710,067	711,142	606,783	787,715	734,467	975,659	702,923

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4014	COUNTY ATTORNEY COMMISSI	74,460	90,170	72,317	41,606	39,750	40,000	30,000
CHARACTER 04 SUBTOTAL		74,460	90,170	72,317	41,606	39,750	40,000	30,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		35					
R9001	INTEREST EARNINGS-INVEST	4,879	7,532	5,939	953	188		
R9002	INTEREST EARNINGS-N.O.W.	2,464	1,512	1,633	1,416	2,238	1,000	
R9059	REIMB-EXPENDITURES PRIOR	30	180					
R9060	REIMB-TRAVEL PRIOR YR					29		
CHARACTER 09 SUBTOTAL		7,373	9,259	7,572	2,369	2,455	1,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						115,428	69,087
CHARACTER 10 SUBTOTAL							115,428	69,087
FUND 015 SUBTOTAL		81,833	99,429	79,889	43,975	42,205	156,428	99,087

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY	231,266	231,038	211,527	201,872	203,393	200,000	200,000
R4086	COURTHOUSE SECURITY-JUST	94,687	85,196	90,282	89,562	78,309	75,000	85,000
CHARACTER 04 SUBTOTAL		325,953	316,234	301,809	291,434	281,702	275,000	285,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.N.	3,174	3,512	2,701	4,686	5,735	3,000	
CHARACTER 09 SUBTOTAL		3,174	3,512	2,701	4,686	5,735	3,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						75,000	68,000
CHARACTER 10 SUBTOTAL							75,000	68,000
FUND 016 SUBTOTAL		329,127	319,746	304,510	296,120	287,437	353,000	353,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY					12		
R4087	RECORDS MANAGEMENT AND P	202,331	197,702	192,192	195,489	211,232	200,000	200,000
CHARACTER 04 SUBTOTAL		202,331	197,702	192,192	195,501	211,232	200,000	200,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,372	1,909	3,169	4,174	3,695	2,000	
CHARACTER 09 SUBTOTAL		2,372	1,909	3,169	4,174	3,695	2,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						100,000	230,000
CHARACTER 10 SUBTOTAL							100,000	230,000
FUND 017 SUBTOTAL		204,703	199,611	195,361	199,675	214,927	302,000	430,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4076	LAW LIBRARY FEES	492,212	491,978	485,589	513,791	508,149	500,000	510,000
CHARACTER 04 SUBTOTAL		492,212	491,978	485,589	513,791	508,149	500,000	510,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		24					
R9001	INTEREST EARNINGS-INVEST	9,910	18,320	13,041	3,121	662		
R9002	INTEREST EARNINGS-N.O.W.	7,026	5,053	2,448	2,042	1,359	1,000	
R9059	REIMB-EXPENDITURES PRIOR	292						
R9301	UNCLASSIFIED REVENUES	12,958	13,522	13,264	12,501	16,258	10,000	10,000
CHARACTER 09 SUBTOTAL		30,186	36,919	28,753	17,664	18,279	11,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						157,370	170,944
CHARACTER 10 SUBTOTAL							157,370	170,944
FUND 019 SUBTOTAL		522,398	528,897	514,342	531,455	526,428	668,370	690,944

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.W.	17	1					
CHARACTER 09 SUBTOTAL	17	1					
FUND 020 SUBTOTAL	17	1					

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4080 COURT REPORTER FEES	172,479	170,889	187,686	249,959	393,777	400,000	400,000
CHARACTER 04 SUBTOTAL	172,479	170,889	187,686	249,959	393,777	400,000	400,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	1,584	1,955	1,272	1,158	2,118	1,000	
CHARACTER 09 SUBTOTAL	1,584	1,955	1,272	1,158	2,118	1,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						24,000	6,000
CHARACTER 10 SUBTOTAL						24,000	6,000
FUND 021 SUBTOTAL	174,063	172,844	188,958	251,117	395,895	425,000	406,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY	64,661	63,555	63,721	61,504	59,939	60,000	
CHARACTER 03 SUBTOTAL	64,661	63,555	63,721	61,504	59,939	60,000	
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS		180					
R9001 INTEREST EARNINGS-INVEST	1,257	1,090	383	27	2		
R9002 INTEREST EARNINGS-N.O.W.	2,024	892	1,036	1,200	113		
R9060 REIMB-TRAVEL PRIOR YR			541	155	417		
CHARACTER 09 SUBTOTAL	3,281	2,162	1,960	1,382	532		
FUND 022 SUBTOTAL	67,942	65,717	65,681	62,886	60,471	60,000	

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4084 GRAFFITI ERADICATION	78	154	592	1,539	1,568	1,500	1,200
CHARACTER 04 SUBTOTAL	78	154	592	1,539	1,568	1,500	1,200
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	43	61	62	100	89	50	
R9003 INTEREST EARNINGS-PROGRA					44		
R9301 UNCLASSIFIED REVENUES				6			
CHARACTER 09 SUBTOTAL	43	61	62	106	133	50	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						5,000	5,350
CHARACTER 10 SUBTOTAL						5,000	5,350
FUND 023 SUBTOTAL	121	215	654	1,645	1,701	6,550	6,550

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4087 RECORDS MANAGEMENT AND P	75,608	76,152	75,998	86,555	89,521	85,000	85,000
CHARACTER 04 SUBTOTAL	75,608	76,152	75,998	86,555	89,521	85,000	85,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	1,689	2,451	1,685	1,541	1,063		
R9060 REIMB-TRAVEL PRIOR YR			2,742		617		
CHARACTER 09 SUBTOTAL	1,689	2,451	4,427	1,541	1,680		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						30,000	31,398
CHARACTER 10 SUBTOTAL						30,000	31,398
FUND 024 SUBTOTAL	77,297	78,603	80,425	88,096	91,201	115,000	116,398

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.W.	80	103	84	53			
CHARACTER 09 SUBTOTAL	80	103	84	53			
FUND 027 SUBTOTAL	80	103	84	53			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4284 JURY DONATION REVENUES	2,210	1,925	2,049	2,261	1,690	1,500	1,500
CHARACTER 04 SUBTOTAL	2,210	1,925	2,049	2,261	1,690	1,500	1,500
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.D.M.	660	966	870	593			
CHARACTER 09 SUBTOTAL	660	966	870	593			
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						19,000	25,000
CHARACTER 10 SUBTOTAL						19,000	25,000
FUND 029 SUBTOTAL	2,870	2,891	2,919	2,854	1,690	20,500	26,500

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4089 TEEN COURT FILING FEE	3,388	1,610	2,644	2,799	2,090	1,500	1,450
CHARACTER 04 SUBTOTAL	3,388	1,610	2,644	2,799	2,090	1,500	1,450
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS			371				
R9002 INTEREST EARNINGS-N.O.M.	205	258	204	147	179		
R9301 UNCLASSIFIED REVENUES			250				
CHARACTER 09 SUBTOTAL	205	258	825	147	179		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						2,950	3,000
CHARACTER 10 SUBTOTAL						2,950	3,000
FUND 030 SUBTOTAL	3,593	1,868	3,469	2,946	2,269	4,450	4,450

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189	STATE AGENCY	23,746		20,833	41,667		20,833	20,833
CHARACTER 03 SUBTOTAL		23,746		20,833	41,667		20,833	20,833
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	4,544	7,054	6,660	6,475	3,888	2,000	
CHARACTER 09 SUBTOTAL		4,544	7,054	6,660	6,475	3,888	2,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						87,800	38,000
CHARACTER 10 SUBTOTAL							87,800	38,000
FUND 031 SUBTOTAL		28,290	7,054	27,493	48,142	3,888	110,633	58,833

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4081	SPECIAL PROBATE COURT FE	8,210	8,035	8,030	7,720	7,925	7,000	7,000
CHARACTER 04 SUBTOTAL		8,210	8,035	8,030	7,720	7,925	7,000	7,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	96	67	121	183	193		
CHARACTER 09 SUBTOTAL		96	67	121	183	193		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						5,000	3,000
CHARACTER 10 SUBTOTAL							5,000	3,000
FUND 032 SUBTOTAL		8,306	8,102	8,151	7,903	8,118	12,000	10,000

REPORT:BP500REY
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 219

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3196 JUDICIARY SUPPORT GOVT C	79,651	98,276	80,000	80,000	80,000	80,000	80,000
CHARACTER 03 SUBTOTAL	79,651	98,276	80,000	80,000	80,000	80,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	11,380	11,628	10,590	9,486	7,548		
R9060 REIMB-TRAVEL PRIOR YR		333					
CHARACTER 09 SUBTOTAL	11,380	11,961	10,590	9,486	7,548		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						73,225	100,102
CHARACTER 10 SUBTOTAL						73,225	100,102
FUND 033 SUBTOTAL	91,031	110,237	90,590	89,486	87,548	153,225	180,102

REPORT:BP500REY
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 220

TYPE :SR SPECIAL REVENUE FUNDS
 FUND :034 EL PASO HOUSING CORPORATION
 CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9800 DESIGNATED FOR SUBSEQUEN						51,340	51,340
CHARACTER 10 SUBTOTAL						51,340	51,340
FUND 034 SUBTOTAL						51,340	51,340

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3190 STATE AGENCY SUPPLEMENT	39,664	35,209	34,677	33,409	33,712	40,430	22,500
CHARACTER 03 SUBTOTAL	39,664	35,209	34,677	33,409	33,712	40,430	22,500
FUND 036 SUBTOTAL	39,664	35,209	34,677	33,409	33,712	40,430	22,500

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R8001 FINES AND FORFEITS	255,615	142,969	91,998	297,820	368,026	300,000	300,000
CHARACTER 08 SUBTOTAL	255,615	142,969	91,998	297,820	368,026	300,000	300,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	35,897	37,411	21,358	15,950	16,069	10,000	
CHARACTER 09 SUBTOTAL	35,897	37,411	21,358	15,950	16,069	10,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						222,006	707,000
CHARACTER 10 SUBTOTAL						222,006	707,000
FUND 038 SUBTOTAL	291,512	180,380	113,356	313,770	384,095	532,006	1,007,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4287 STALE DATED CHECKS	182		235	616	248		
R9002 INTEREST EARNINGS-N.O.M.	14,558	22,029	12,951	14,387	17,957	15,000	5,000
R9044 REIMB-ELECTIONS	375,798	226,598	487,220	483,074	680,308	250,000	250,000
R9059 REIMB-EXPENDITURES PRIOR					108		
CHARACTER 09 SUBTOTAL	390,538	248,627	500,406	498,077	698,621	265,000	255,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						115,015	225,015
CHARACTER 10 SUBTOTAL						115,015	225,015
FUND 039 SUBTOTAL	390,538	248,627	500,406	498,077	698,621	380,015	480,015

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.M.	139,921	151,501	133,991	52,212	15,525	12,000	3,500
R9105 CONTRIBUTIONS/DONATIONS-					300		
R9301 UNCLASSIFIED REVENUES	46,796	66,599	46,194	111,754	76,049	10,000	
CHARACTER 09 SUBTOTAL	186,717	218,100	180,185	163,966	91,874	22,000	3,500
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						91,308	164,400
CHARACTER 10 SUBTOTAL						91,308	164,400
FUND 040 SUBTOTAL	186,717	218,100	180,185	163,966	91,874	113,308	167,900

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4264 SUBDIVISION FEES			6,546				
R4265 BAD CHECK COLLECTIONS	258,206	194,774	169,701	146,550	124,109		
CHARACTER 04 SUBTOTAL	258,206	194,774	176,247	146,550	124,109		
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS		135					
R9002 INTEREST EARNINGS-N.O.W.						58	
R9059 REIMB-EXPENDITURES PRIOR		85		667			
R9072 REIMB-LEGAL SEMINARS						75	
R9301 UNCLASSIFIED REVENUES	11,903	6,980	3,241	20,220	10,198		
CHARACTER 09 SUBTOTAL	11,903	7,200	3,241	20,887	10,331		
FUND 041 SUBTOTAL	270,109	201,974	179,488	167,437	134,440		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4284 JUROR DONATION REVENUES	682	588	453	624	934		
CHARACTER 04 SUBTOTAL	682	588	453	624	934		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	105	67		19	40		
R9059 REIMB-EXPENDITURES PRIOR		5	21				
CHARACTER 09 SUBTOTAL	105	72	21	19	40		
FUND 042 SUBTOTAL	787	660	474	643	974		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4055 JUVENILE HOUSING/SUPPORT	86,531	79,563	69,374	59,587	73,743	65,000	70,000
R4271 PROGRAM PARTICIPANTS			3,198				
R4280 JUVENILE PROBATION SUPER	61,346	56,870	59,577	51,341	65,348	55,000	60,000
CHARACTER 04 SUBTOTAL	147,877	136,433	130,149	110,928	139,091	120,000	130,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS		238					
R9002 INTEREST EARNINGS-N.O.W.	7,573	3,714	3,045	3,071	3,583	2,000	
R9059 REIMB-EXPENDITURES PRIOR	304				4,379		
R9109 PROGRAM INCOME		60			6,692		
R9301 UNCLASSIFIED REVENUES	28,044	27,525	30,801	23,945	21,350	20,000	10,000
CHARACTER 09 SUBTOTAL	35,921	31,537	33,846	27,016	36,004	22,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						90,000	10,000
CHARACTER 10 SUBTOTAL						90,000	10,000
FUND 043 SUBTOTAL	183,798	167,970	163,995	137,944	175,095	232,000	150,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3186 FOOD STAMP FRAUD	34,953	43,120	37,800	44,078	31,478	30,000	12,000
CHARACTER 03 SUBTOTAL	34,953	43,120	37,800	44,078	31,478	30,000	12,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	3,571	4,653	6,749	7,100	6,769	3,000	
R9003 INTEREST EARNINGS-PROGRA		1,612			584		
CHARACTER 09 SUBTOTAL	3,571	6,265	6,749	7,100	7,353	3,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						190,060	148,000
CHARACTER 10 SUBTOTAL						190,060	148,000
FUND 045 SUBTOTAL	38,524	49,385	44,549	51,178	38,831	223,060	160,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INVEST	228,276	272,346	102,237	7,516	73		
R9002	INTEREST EARNINGS-N.O.W.	14,326	2,493	103,800	156,186	151,434	100,000	35,000
R9003	INTEREST EARNINGS-PROGRA		765					
R9105	CONTRIBUTIONS/DONATIONS-		33,965	1,617	42,564	27,423	37,000	35,000
CHARACTER 09 SUBTOTAL		242,602	309,569	207,654	206,266	178,930	137,000	70,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						183,000	235,150
CHARACTER 10 SUBTOTAL							183,000	235,150
FUND 046 SUBTOTAL		242,602	309,569	207,654	206,266	178,930	320,000	305,150

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4287	STALE DATED CHECKS	690	208	630				
CHARACTER 09 SUBTOTAL		690	208	630				
CHARACTER:05 COMMISSIONS								
R5010	SPORTSPARK COMMISSIONS I	64,034	66,113	69,118	74,137	21,565		
CHARACTER 05 SUBTOTAL		64,034	66,113	69,118	74,137	21,565		
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTALS	280,809	341,034	382,192	400,918	501,485		
R9002	INTEREST EARNINGS-N.O.W.	1,781	10,278	15,816	18,200	11,783		
R9059	REIMB-EXPENDITURES PRIOR	240		122				
CHARACTER 09 SUBTOTAL		282,830	351,312	398,130	419,118	513,268		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	259,701	246,489	300,000				
CHARACTER 10 SUBTOTAL		259,701	246,489	300,000				
FUND 047 SUBTOTAL		607,255	664,122	767,878	493,255	534,833		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4284 JURY DONATION REVENUES	182	156	96	174	198		
CHARACTER 04 SUBTOTAL	182	156	96	174	198		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	34	53	49	48	42		
CHARACTER 09 SUBTOTAL	34	53	49	48	42		
FUND 048 SUBTOTAL	216	209	145	222	240		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY	18,954	32,737	351				
CHARACTER 03 SUBTOTAL	18,954	32,737	351				
FUND 049 SUBTOTAL	18,954	32,737	351				

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4005 DISTRICT CLERK FEES	50,286	47,701	51,212	50,770	53,955	50,000	45,000
CHARACTER 04 SUBTOTAL	50,286	47,701	51,212	50,770	53,955	50,000	45,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	977	2,363	3,875	4,311	4,166	2,000	
CHARACTER 09 SUBTOTAL	977	2,363	3,875	4,311	4,166	2,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						118,000	25,000
CHARACTER 10 SUBTOTAL						118,000	25,000
FUND 050 SUBTOTAL	51,263	50,064	55,087	55,081	58,121	170,000	70,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4009 RECORDS ARCHIVES FEES	633,526	682,728	592,330	530,728	536,737		550,000
CHARACTER 04 SUBTOTAL	633,526	682,728	592,330	530,728	536,737		550,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	13,512	23,449	19,045	25,639	36,647		15,000
CHARACTER 09 SUBTOTAL	13,512	23,449	19,045	25,639	36,647		15,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						1,400,000	1,125,000
CHARACTER 10 SUBTOTAL						1,400,000	1,125,000
FUND 051 SUBTOTAL	647,038	706,177	611,375	556,367	573,384	1,400,000	1,690,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4013 VITAL STATISTICS FEES	105,172	114,657	120,746	94,498	73,759	75,000	65,000
CHARACTER 04 SUBTOTAL	105,172	114,657	120,746	94,498	73,759	75,000	65,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	5,677	10,629	13,264	14,442	3,192	2,000	
CHARACTER 09 SUBTOTAL	5,677	10,629	13,264	14,442	3,192	2,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						23,000	41,480
CHARACTER 10 SUBTOTAL						23,000	41,480
FUND 052 SUBTOTAL	110,849	125,286	134,010	108,940	76,951	100,000	106,480

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4030 JP NO. 1	3,735	2,795	3,712	3,331	3,508	3,500	4,000
R4031 JP NO. 2	8,700	9,840	11,732	9,363	9,800	9,000	9,000
R4032 JP NO. 3	14,805	12,704	14,612	14,096	9,385	8,000	11,000
R4033 JP NO. 4	10,370	11,496	10,089	11,178	11,259	10,000	9,000
R4034 JP NO. 5	9,551	8,018	4,902	8,321	5,549	5,000	8,000
R4035 JP NO. 6	58,844	55,419	57,657	41,965	35,926	33,000	35,000
R4036 JP NO. 7	11,909	10,134	14,910	11,670	13,145	11,000	14,000
R4037 JP6PLACE2				14,921	14,181		
CHARACTER 04 SUBTOTAL	117,914	110,406	117,614	114,845	102,753	79,500	90,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	5,421	4,778	2,987	5,541	7,396	3,000	
CHARACTER 09 SUBTOTAL	5,421	4,778	2,987	5,541	7,396	3,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						200,000	193,535
CHARACTER 10 SUBTOTAL						200,000	193,535
FUND 053 SUBTOTAL	123,335	115,184	120,601	120,386	110,149	282,500	283,535

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4274 STATE SERVICE FEES	1,156	1,195	1,232	955	529		
CHARACTER 04 SUBTOTAL	1,156	1,195	1,232	955	529		
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS		193	41	10			
CHARACTER 09 SUBTOTAL		193	41	10			
CHARACTER:08 FINES AND FORFEITS							
R8001 FINES AND FORFEITS		500					
CHARACTER 08 SUBTOTAL		500					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.H.		370	3,375	3,750	236		
R9003 INTEREST EARNINGS-PROGRA	3,104	4,016	320	3,111	2,762		
R9032 REIMBURSEMENTS-UTILITIES	726						
R9038 REIMBURSEMENTS-SALARIES			10	264	223		
R9059 REIMB-EXPENDITURES PRIOR	1,937		2	1,904			
R9060 REIMB-TRAVEL PRIOR YR			600				
R9105 CONTRIBUTIONS/DONATIONS-	732	250	1,359	8,355	14		
R9301 UNCLASSIFIED REVENUES		134					
CHARACTER 09 SUBTOTAL	6,499	4,770	5,666	17,384	3,235		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9900 TRANSFERS IN	9,838,507	9,675,191	10,836,317	11,395,960			
R9903 TRANSFERS IN-EXCESS GRAM	373	876		86			
CHARACTER 10 SUBTOTAL	9,838,880	9,676,067	10,836,317	11,396,046			
FUND 055 SUBTOTAL	9,846,535	9,682,725	10,843,256	11,414,395	3,764		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.W.	1,476	4,623	47,757	50,153	6,167		
R9003 INTEREST EARNINGS-PROGRA	51,543	53,782	4,502		8,548		
CHARACTER 09 SUBTOTAL	53,019	58,405	52,259	50,153	14,715		
FUND 056 SUBTOTAL	53,019	58,405	52,259	50,153	14,715		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002 INTEREST EARNINGS-N.O.W.	5,316	10,847	11,899	11,482	8,306	5,000	
R9042 REIMB-FEDERAL SCHOOL LUN	142,035	134,499	118,122	124,076	120,103	125,000	125,000
CHARACTER 09 SUBTOTAL	147,351	145,346	130,021	135,558	128,409	130,000	125,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						140,000	95,000
CHARACTER 10 SUBTOTAL						140,000	95,000
FUND 057 SUBTOTAL	147,351	145,346	130,021	135,558	128,409	270,000	220,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4050 FEDERAL PRISONER	8,870	4,739	9,960	6,867			
CHARACTER 04 SUBTOTAL	8,870	4,739	9,960	6,867			
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	290	438	590	547			
CHARACTER 09 SUBTOTAL	290	438	590	547			
FUND 058 SUBTOTAL	9,160	5,177	10,550	7,414			

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3010 REVENUE SHARING	1,511,756	21,003	153,573	-153,573			
CHARACTER 03 SUBTOTAL	1,511,756	21,003	153,573	-153,573			
CHARACTER:04 CHARGES FOR SERVICES							
R4271 PROGRAM PARTICIPANTS	4,684	30,165	10,934				
CHARACTER 04 SUBTOTAL	4,684	30,165	10,934				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	67,009	125,457	82,850	47,268	5,264		
R9109 PROGRAM INCOME	88,599	64,668	45,613				
CHARACTER 09 SUBTOTAL	155,608	190,125	128,463	47,268	5,264		
FUND 060 SUBTOTAL	1,672,048	241,293	292,970	-106,305	5,264		

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4086 COURTHOUSE SECURITY-JUST	13,390	24,181	27,949	28,317	25,265	24,000	24,000
CHARACTER 04 SUBTOTAL	13,390	24,181	27,949	28,317	25,265	24,000	24,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	148	1,200	2,076	2,824	3,211	1,000	
CHARACTER 09 SUBTOTAL	148	1,200	2,076	2,824	3,211	1,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						95,000	96,000
CHARACTER 10 SUBTOTAL						95,000	96,000
FUND 062 SUBTOTAL	13,538	25,381	30,025	31,141	28,476	120,000	120,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R8001 FINES AND FORFEITS		69,711	109,654	130,707	124,797	120,000	120,000
CHARACTER 08 SUBTOTAL		69,711	109,654	130,707	124,797	120,000	120,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.		24	332	1,196	1,440	800	
CHARACTER 09 SUBTOTAL		24	332	1,196	1,440	800	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						50,000	80,000
R9900 TRANSFERS IN			35,120				
CHARACTER 10 SUBTOTAL			35,120			50,000	80,000
FUND 063 SUBTOTAL		69,735	145,106	131,903	126,237	170,800	200,000

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 245

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY		56,538	66,244	5,122			
CHARACTER 03 SUBTOTAL		56,538	66,244	5,122			
FUND 065 SUBTOTAL		56,538	66,244	5,122			

REPORT:BP500REV
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
PAGE: 246

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4284 JURY DONATION REVENUES		360					
CHARACTER 04 SUBTOTAL		360					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.		1					
CHARACTER 09 SUBTOTAL		1					
FUND 066 SUBTOTAL		361					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DMI DRUG COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4090 DMI DRUG COURT FEES		266	30,700	49,943	65,658	64,000	60,000
CHARACTER 04 SUBTOTAL		266	30,700	49,943	65,658	64,000	60,000
CHARACTER:09 MISCELLANEDUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.			345	1,711	2,681	1,000	
CHARACTER 09 SUBTOTAL			345	1,711	2,681	1,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						80,000	140,000
CHARACTER 10 SUBTOTAL						80,000	140,000
FUND 067 SUBTOTAL		266	31,045	51,654	68,339	145,000	200,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R8001 FINES AND FORFEITS		52,510	2,825				
CHARACTER 08 SUBDTAL		52,510	2,825				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.		134	2,408	2,118	1,800	1,000	
CHARACTER 09 SUBTOTAL		134	2,408	2,118	1,800	1,000	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						59,000	63,000
CHARACTER 10 SUBTOTAL						59,000	63,000
FUND 068 SUBTOTAL		52,644	5,233	2,118	1,800	60,000	63,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4091	GUARDIANSHIP FEES			26,640	30,880	31,700	30,000	30,000
CHARACTER 04 SUBTOTAL				26,640	30,880	31,700	30,000	30,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.			291	1,371	2,121	1,000	
CHARACTER 09 SUBTOTAL				291	1,371	2,121	1,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						85,000	110,000
CHARACTER 10 SUBTOTAL							85,000	110,000
FUND 069 SUBTOTAL				26,931	32,251	33,821	116,000	140,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.D.W.			7	25	22		
R9105	CONTRIBUTIONS/DONATIONS-			1,000	200	1,901	1,000	
CHARACTER 09 SUBTOTAL				1,007	225	1,923	1,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						2,000	4,300
CHARACTER 10 SUBTOTAL							2,000	4,300
FUND 070 SUBTOTAL				1,007	225	1,923	3,000	4,300

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 251

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY				66,722	123,803		
CHARACTER 03 SUBTOTAL				66,722	123,803		
FUND 071 SUBTOTAL				66,722	123,803		

REPORT:BP500REV
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 06 - 10 ACTUAL REVENUES
 FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

TIME: 15:03
 PAGE: 252

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4056 FEDERAL DETAINEE				21,275	44,031		
CHARACTER 04 SUBTOTAL				21,275	44,031		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.					863		
CHARACTER 09 SUBTOTAL					863		
FUND 072 SUBTOTAL				21,275	44,894		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :074 DIST COURTS RECORDS ARCHIVE
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4009 RECORDS ARCHIVES FEES					71,433	75,000	70,000
CHARACTER 04 SUBTOTAL					71,433	75,000	70,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.					536		
CHARACTER 09 SUBTOTAL					536		
FUND 074 SUBTOTAL					71,969	75,000	70,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :075 CNTYDIST COURTS TECHNOLOGY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4092 TECHNOLOGY FEE					12,049	10,000	15,000
CHARACTER 04 SUBTOTAL					12,049	10,000	15,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.					160		
CHARACTER 09 SUBTOTAL					160		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						10,000	25,000
CHARACTER 10 SUBTOTAL						10,000	25,000
FUND 075 SUBTOTAL					12,209	20,000	40,000

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

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R4087 RECORDS MANAGEMENT AND P					84,275	80,000	110,000
CHARACTER 04 SUBTOTAL					84,275	80,000	110,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						75,000	30,000
CHARACTER 10 SUBTOTAL						75,000	30,000
FUND 076 SUBTOTAL					84,275	155,000	140,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :077 ELECTION CHAPTER 19 - 2010
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY						136,302	
CHARACTER 03 SUBTOTAL						136,302	
FUND 077 SUBTOTAL						136,302	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :078 SHERIFF FORFEITURE FUNDS
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R8001 FINES AND FORFEITS					2,685,205		610,000
CHARACTER 08 SUBTOTAL					2,685,205		610,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.					71,895		
CHARACTER 09 SUBTOTAL					71,895		
CHARACTER:10 OTHER FINANCING SOURCES							
R9B00 DESIGNATED FOR SUBSEQUEN							1,009,000
CHARACTER 10 SUBTOTAL							1,009,000
FUND 078 SUBTOTAL					2,757,100		1,619,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :079 ELECTION CHAPTER 19 - 2011
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
R3189 STATE AGENCY							118,025
CHARACTER 03 SUBTOTAL							118,025
FUND 079 SUBTOTAL							118,025
TYPE SR SUBTOTAL	30,602,128	30,785,861	31,812,982	32,015,082	22,906,103	31,392,980	31,866,256

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 06 - 10 ACTUAL REVENUES
FY 10 ACTUAL REV AND FY 11 & 12 REVENUE ESTIMATES

SUB OBJECT SUB OBJECT TITLE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY 2011 ESTIMATED REVENUE	FY2012 ESTIMATED REVENUE
** REPORT GRAND TOTAL **	241,785,023	239,355,454	380,629,885	257,663,707	253,667,285	247,108,206	262,247,887

REPORT BP501EX

PROPOSED APPROPRIATIONS
FY 2012
EXCLUDING GRANTS



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

INDEX	DESCRIPTION	PAGE NO.
* ACCESSMATCH	* ACCESS AND VISITATION GRANT MATCH-DRO	* 67 *
* ADACORD	* ADA COORDINATOR	* 68-73 *
* AGRICULTURAL	* AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	* 74-80 *
* AGUADULCECC	* AGUA DULCE COMMUNITY CENTER	* 81 *
* AIRPORT	* FABENS AIRPORT 581025	* 521 *
* AIRPORTGF	* FABENS AIRPORT 581025- GENERAL FUND	* 82 *
* ALTERNATIVE	* ALTERNATIVE DISPUTE RESOL. CENTER 560672	* 536 *
* AMBULANCESVC	* AMBULANCE SERVICE 530428	* 83 *
* ANCILLBLDMNT	* ANCILLIARY BUILDING MAINTENANCE	* 84 *
* ANIMALCONTRL	* ANIMAL CONTROL 540021	* 85 *
* ASCARATE	* ASCARATE REGIONAL COUNTY PARK 570127	* 86-91 *
* ASSOCPCSCRT	* ASSOCIATE CPS COURT	* 92-93 *
* ASSOCFAMCR1	* ASSOCIATE FAMILY COURT 1	* 94-95 *
* ASSOCFAMCR2	* ASSOCIATE FAMILY COURT 2	* 96-97 *
* ASSOCFAMCR3	* 388TH ASSOCIATE COURT	* 98-101 *
* ASSOCFAMCR4	* ASSOCIATE FAMILY COURT 4	* 102-103 *
* AUDITOR	* COUNTY AUDITOR 500124	* 104-107 *
* BAILBONDRD	* BAIL BOND BOARD	* 108 *
* BCMATCH	* BORDER CHILDRENS MENTAL HEALTH MATCH	* 109 *
* BURIALS	* BURIALS (FORMERLY CHARITIES)	* 110 *
* CA	* COUNTY ATTORNEY 521476	* 111-116 *
* CABADCKOPER	* COUNTY ATTORNEY BAD CHECK OPERATIONS	* 589 *
* CACOMM	* COUNTY ATTORNEY COMMISSIONS 523068	* 592 *
* CARETGH	* COUNTY ATTORNEY-REIGH LEGAL 521500	* 117-118 *
* CASUPPLEMENT	* COUNTY ATTORNEY SUPPLEMENT ACCOUNT	* 569-571 *
* CATEENCR1	* COUNTY ATTORNEY TEEN COURT COORDINATOR	* 119 *
* CATEENCR2	* COUNTY ATTORNEY TEEN COURT COORDINATOR 2	* 120 *
* CCRIMFEECDL	* COUNTY CLK CRIMINAL FEE COLLECT 500298	* 121-122 *
* CCJUDGES	* COUNTY COURT AT LAM JUDGES 523860	* 123-124 *
* CCMJUDGES	* COUNTY CRIMINAL MAGISTRATE JUDGES	* 125 *
* CCRIMC1	* COUNTY CRIMINAL COURT AT LAM NO. 1	* 126-128 *
* CCRIMC2	* COUNTY CRIMINAL COURT AT LAM NO. 2	* 129-130 *
* CCRIMC2DMI	* COUNTY CRIMINAL CRT NO. 2 DMI COURT	* 541 *
* CCRIMC3	* COUNTY CRIMINAL COURT AT LAM NO. 3	* 131-132 *
* CCRIMC4	* COUNTY CRIMINAL COURT AT LAM NO. 4	* 133-134 *
* CC1	* COUNTY COURT AT LAM NUMBER 1 520825	* 135-136 *
* CC2	* COUNTY COURT AT LAM NUMBER 2 520833	* 137-140 *
* CC3	* COUNTY COURT AT LAM NUMBER 3 520841	* 141-142 *
* CC4	* COUNTY COURT AT LAM NUMBER 4 520858	* 143-145 *
* CC5	* COUNTY COURT AT LAM NUMBER 5 520866	* 146-147 *
* CC6	* COUNTY COURT AT LAM NUMBER 6 520882	* 148-149 *
* CC7	* COUNTY COURT AT LAM NUMBER 7 520890	* 150-151 *
* CDP	* INFORMATION TECHNOLOGY DEPT -500710	* 152-157 *
* CERTOBLIG01	* CERT. OF OBLIGATION, SERIES 2001	* 48 *
* CERTOBLIG02	* CERT. OF OBLIGATION, SERIES 2002	* 49 *
* CERTOBLIG03	* CERT. OF OBLIGATION, SERIES 2007	* 53 *
* CHILDPROTEC	* CHILD PROTECTIVE SERVICES MATCH 600759	* 158 *
* CHILDBONDRD	* CHILD WELFARE (BOARD) 540195	* 159-160 *
* CHILDWELDOMA	* CHILD WELFARE JUROR DONATIONS	* 567 *

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

INDEX	DESCRIPTION	PAGE NO.
* CHILDWELFEES	* CHILD WELFARE-LEGAL FEES 540617	* 161 *
* CNTYCLERK	* COUNTY CLERK 50023	* 162-172 *
* CNTYCLKRAF	* COUNTY CLERK RECORDS ARCHIVES	* 600 *
* CNTYCLKRMP	* COUNTY CLERK RECORDS MGMT & PRES. 560037	* 545-551 *
* CNTYCLKVSF	* COUNTY CLERK VITAL STATISTICS	* 601 *
* CNTYDISTTECH	* CNTY DIST COURTS TECHNOLOGY FUND	* 620 *
* CNTYSOLIDNAS	* COUNTY SOLID WASTE ENTERPRISE FUND	* 65 *
* CNTYTPROM	* COUNTY TOURIST PROMOTION 570424	* 533-535 *
* COLISEUMSR	* COLISEUM-TOURIST PROMOTION 570408	* 532 *
* COMMIMPROMFIT	* COMMISSARY INMATE PROFIT 561480	* 537-540 *
* COMMCENTER	* COMMUNICATIONS CENTER 500389	* 173-176 *
* COMMCRIMAIN	* COMMUNITY CENTER MAINTENANCE	* 177 *
* COMMCRISVCS	* COMMISSIONERS COURT SERVICES OFFICE	* 178 *
* COMMCSCDREIM	* COMM SUPER CSCD REIMB	* 179 *
* COMMDEV	* COMMUNITY DEVELOPMENT	* 180 *
* COMMISSNER1	* COMMISSIONER PRECINCT NO. 1 500033	* 181-182 *
* COMMISSNER2	* COMMISSIONER PRECINCT NO. 2 500041	* 183-185 *
* COMMISSNER3	* COMMISSIONER PRECINCT NO. 3 500058	* 186-187 *
* COMMISSNER4	* COMMISSIONER PRECINCT NO. 4 500066	* 188-189 *
* COMMSVCS	* FAMILY AND COMMUNITY SERVICES	* 190 *
* COMMUNITY	* COMMUNITY SUPERVISION/CORRECTIONS 530519	* 191-193 *
* CONSTABLE1	* CONSTABLE PRECINCT NO. 1 530113	* 194-198 *
* CONSTABLE2	* CONSTABLE PRECINCT NO. 2 530121	* 199-204 *
* CONSTABLE3	* CONSTABLE PRECINCT NO. 3 530212	* 205-207 *
* CONSTABLE4	* CONSTABLE PRECINCT NO. 4 530220	* 208-216 *
* CONSTABLE5	* CONSTABLE PRECINCT NO. 5 530311	* 217-219 *
* CONSTABLE6	* CONSTABLE PRECINCT NO. 6 530329	* 220-223 *
* CONSTABLE7	* CONSTABLE PRECINCT NO. 7 530410	* 224-229 *
* COUNCIL	* COUNCIL OF JUDGES ADMINISTRATION 519561	* 230-232 *
* COUNTYJUDGE	* COUNTY JUDGE 500025	* 233-235 *
* COURTAGADMIN	* COUNTY COURT AT LAM ADMIN. 524165	* 236-239 *
* COURTAGUARDIN	* COURT INITIATED GUARDIANSHIP	* 614 *
* COURTAGPREPRES	* COURT RECORDS PRESERVATION FUND	* 621 *
* COURTAGREPORT	* COURT REPORTER FUND 523514	* 561 *
* CPAGUADULCE	* CAPITAL PROJ.-AGUADULCE PARK	* 3 *
* CPASCSCGOLFCS	* CP-ASCARATE GOLF COURSE IRRIG SYSTEM	* 4 *
* CPCAPKIM07	* CAPITAL PROJ.-ASCARATE PARK IMPROVE 2007	* 24 *
* CPCAPITAL01	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	* 5-6 *
* CPCAPITAL02	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	* 20 *
* CPCAPITAL07	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	* 25 *
* CPCRRNVAT07	* CAPITAL PROJ-CRTHSE RENOVATIONS 2007	* 26 *
* CPCNTYCAPIMP	* CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	* 2 *
* CPCPCAPRIVPK	* CAPITAL PROJECT-CP RIVER PARK	* 23 *
* CPCOLISEUM02	* COLISEUM CAPITAL PROJECTS 2002	* 7 *
* CPCOURTHSE02	* CAPITAL PROJ-COURTHOUSE 2002	* 8 *
* CPCOURTHSE95	* CAPITAL PROJ.-COURTHOUSE 95 810051	* 1 *
* CPDFTCMR07	* CAPITAL PROJ.-SHRF DETENTION FAC IMP 2007	* 27 *
* CPENDMTPARK	* CP EAST MONTANA NEIGHBORHOOD PARK	* 9 *
* CPFABENSPOE	* CP-FABENS PORT OF ENTRY	* 10 *

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

INDEX	DESCRIPTION	PAGE NO.
* CPFLDCHTL07	* CAPITAL PROJ-CNTY FLOOD CONTROL 2007	* 28
* CPJUVJUSXP07	* CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007	* 29
* CPLJAEK07	* CAPITAL PROJ-LEO SAMANTIGO JAILANEX 2007	* 30
* CPLVPRKPCCT3	* CAPITAL PROJ-LOWER VALLEY PARKS	* 31
* CPDRBLDG	* CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT	* 21
* CPDRRNV07	* CAPITAL PROJ-MDR RENOVATIONS 2007	* 31
* CPVYANNEX	* CAPITAL PROJ-HISSION VALLEY ANNEX	* 22
* CPNEANNEX	* CAPITAL PROJ-NORTH EAST ANNEX	* 12
* CPDODONELLPRK	* CAPITAL PROJ-ODONELL PARK	* 13
* CPOPCAPE007	* CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007	* 32-34
* CPRURALPRK07	* CAPITAL PROJ-RURAL PARKS 2007	* 35
* CPSANELIJO2	* CAPITAL PROJ-SAN ELIZARIO JAIL 2002	* 14
* CPSANELIPK07	* CAPITAL PROJ-SAN ELIZARIO PARK 2007	* 15
* CPSNELRPK07	* CAPITAL PROJ-SAN ELI REGIONAL PARK 2007	* 36
* CPSPARKPRK04	* CAPITAL PROJ-SPARKS PARK 2004	* 16
* CPSPARKSAP	* CP-SPARKS ARROYO PROJECT	* 17
* CPSPORTSPARK	* CAPITAL PROJ-SPORTSPARK	* 18
* CPTAXCAP07A	* CAPITAL PROJ-CNTY TAX CAP PROJS 2007A	* 45
* CPTGLDPOE07	* CAPITAL PROJ-TORNILLO GUADALUPE POE 2007	* 37
* CPTIMEATTEND	* CP TIME AND ATTENDANCE	* 19
* CPTINFRST07	* CAPITAL PROJ-TECH INFRASTRUCTURE 2007	* 38
* CPTMISEQP07	* CAPITAL PROJ-TECH MIS & EQUIPMENT 2007	* 39
* CPUVANNEX07	* CAPITAL PROJ-UPPER VALLEY ANNEX 2007	* 40
* CPVINTONPK07	* CAPITAL PROJ-VINTON PUBLIC PARK PROJ	* 41
* CPWESTHYPK07	* CAPITAL PROJ-WESTWAY PARK 2007	* 42
* CPMSINFRA07	* CAPITAL PROJ-WATER/SENER INFSTRUCT 2007	* 43
* CPYTSRFA07	* CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007	* 44
* CRINDC1	* CRIMINAL DISTRICT COURT NO. 1	* 240-241
* DA	* DISTRICT ATTORNEY 521951	* 242-248
* DAAPPORTION	* DA APPORTIONMENT SUPPLEMENT	* 581
* DAFEDRLASSET	* DA FEDERAL ASSET SHARING	* 613
* DAFOODSTFRA	* DA FOOD STAMP FRAUD	* 542
* DA1OPERCNTDF	* D.A. 10% DRUG FORFEITURE 570820	* 249
* DIMS	* D.A.-DIMS PROJECT MATCH 600056	* 250
* DIMSMAGISTRA	* D.A.-DIMS MAGISTRATE	* 251-254
* DISTCLERK	* DISTRICT CLERK 500728	* 564-565
* DISTCLERKMP	* DISTRICT CLERK RECORDS MGMT. AND PRESERV	* 619
* DISTCOURTSRA	* DIST COURTS RECORDS ARCHIVES	* 255-256
* DJJUGESAL	* DISTRICT JUDGE SALARY SUPPL. 520023	* 257-262
* DOMESTICRELA	* DOMESTIC RELATIONS OFFICE	* 263
* DOMESTICVIOL	* DOMESTIC VIOLENCE MATCH 600791	* 608
* DRUGENFMATCH	* DRUG ENFORCEMENT MATCH	* 612
* DNIDRUGCOURT	* DWI DRUG COURTS	* 616
* ELECTCH1908	* ELECT FUND-CPT 19-2008-SPEND BY 8/31/10	* 618
* ELECTCH1909	* ELECT FUND-CPT 19-2009-SPEND BY 8/31/11	* 622-623
* ELECTCH1910	* ELECT FUND-CPT 19-2010-SPEND BY 8/31/12	* 627
* ELECTCH1911	* ELECT FUND-CPT 19-2010-SPEND BY 8/31/13	* 264-269
* ELECTIONS	* ELECTIONS 500413	* 584
* ELECTSERVICE	* ELECTIONS CONTRACT SERVICES	*

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

INDEX	DESCRIPTION	PAGE NO.
* EMERGENCYMGM	* EMERGENCY MANAGEMENT 530527	* 270
* EMONCONST197B	* EAST MONTANA 1997B CONSTRUCT 700070	* 64
* EMONWATER	* ENTERPRISE-E MONTANA WATER PROJ 700013	* 55-61
* EMONO0A1&S	* EAST MONTANA 2000A I & S	* 62
* EMON97A1&S	* EAST MONTANA 1997A I & S 700047	* 63
* EPHOUSING	* EL PASO HOUSING FINANCE CORPORATION	* 580
* FARENSCC	* FARENS COMMUNITY CENTER 570051	* 271
* FACILITIES	* FACILITIES MANAGEMENT 500371	* 272-277
* FAMILYPROTEC	* FAMILY PROTECTION FUND	* 597-599
* FLEETMGMT	* FLEET MANAGEMENT AND SUPPORT	* 279-288
* GADHNGF	* GENERAL AND ADMINISTRATIVE 500215	* 522-526
* GADMTRB	* GENERAL AND ADMINISTRATIVE R&B 501023	* 289
* GASSISTANCE	* GASCART ASSISTANCE 540229	* 290-292
* GOLF COURSE	* ASCARAT GOLF COURSE 570218	* 47
* GOREFUNDO1	* G.O. REFUND BONDS, SERIES 2001	* 50
* GOREFUNDO2	* G.O. REFUND BONDS, SERIES 2002	* 51
* GOREFUNDO2A	* G.O. REFUND BONDS, SERIES 2002A	* 52
* GOREFUNDO7	* G.O. REFUND BONDS, SERIES 2007	* 46
* GOREFUNDO9B	* G.O. REFUND BONDS, SERIES 98 590364	* 563
* GRAFFITIERAD	* COUNTY GRAFFITI ERADICATION FND 010124	* 293-297
* HUMANRES	* HUMAN RESOURCES	* 298
* INDDEFENSEEN	* INDIGENT DEFENSE ENHANCEMENT	* 617
* JPDDETAINEE	* JUVENILE PROBATION DETAINEE REV	* 605
* JPDINTEREST	* JUVENILE PROBATION INTEREST	* 606-607
* JPDNATSCHOOL	* JUVENILE PROBATION NATIONAL SCHOOL	* 590
* JPDSPUPERVIS	* JUVENILE PROBATION SUPERVISION	* 602-603
* JPTECHNOLOGY	* JUSTICE COURT TECHNOLOGY FUND	* 299-303
* JP1	* JUSTICE OF THE PEACE NUMBER 1 521211	* 304-307
* JP2	* JUSTICE OF THE PEACE NUMBER 2 521229	* 308-311
* JP3	* JUSTICE OF THE PEACE NUMBER 3 521310	* 312-317
* JP4	* JUSTICE OF THE PEACE NUMBER 4 521328	* 318-319
* JP5	* JUSTICE OF THE PEACE NUMBER 5 521419	* 320-323
* JP6	* JUSTICE OF THE PEACE NUMBER 6 521427	* 324-328
* JP6PLACE2	* JUSTICE OF THE PEACE NUMBER 7 521518	* 329-335
* JP7	* JUSTICE OF THE PEACE NUMBER 7 521518	* 610-611
* JUSTCRTMGR	* JUVENILE CASE MANAGER FUND	* 609
* JUSTCRTSEC	* JUSTICE COURT SECURITY	* 336-342
* JUVCHALL	* JUV PROB CHALLENGE GF	* 343-344
* JUVCOURTREFE	* JUVENILE COURT REFEREE 521237	* 345-346
* JUVCOURTREF2	* JUVENILE COURT REFEREE NO. 2	* 347
* JUVDETAIN	* JUVENILE PROBATION DETAINEE GF	* 348-354
* JUVDETEN	* JUVENILE DETENTION GF	* 355
* JUVINT	* JUVENILE PROBATION INTEREST GF	* 356-366
* JUVPROB	* JUVENILE PROBATION GF	* 615
* JUVPROBONAT	* JUVENILE PROBATION DONATIONS	* 604
* JUVPROBSR	* JUVENILE PROBATION SPECIAL REVENUE	* 558-560
* LAMLBRARY	* LAM LIBRARY 570036	* 367
* LIFEGMT	* LIFE MANAGEMENT 540526	* 368-369
* MAGISTRATEI	* CRIMINAL LAW MAGISTRATE I 521187	*

C O U N T Y O F E L P A S O T E X A S
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)

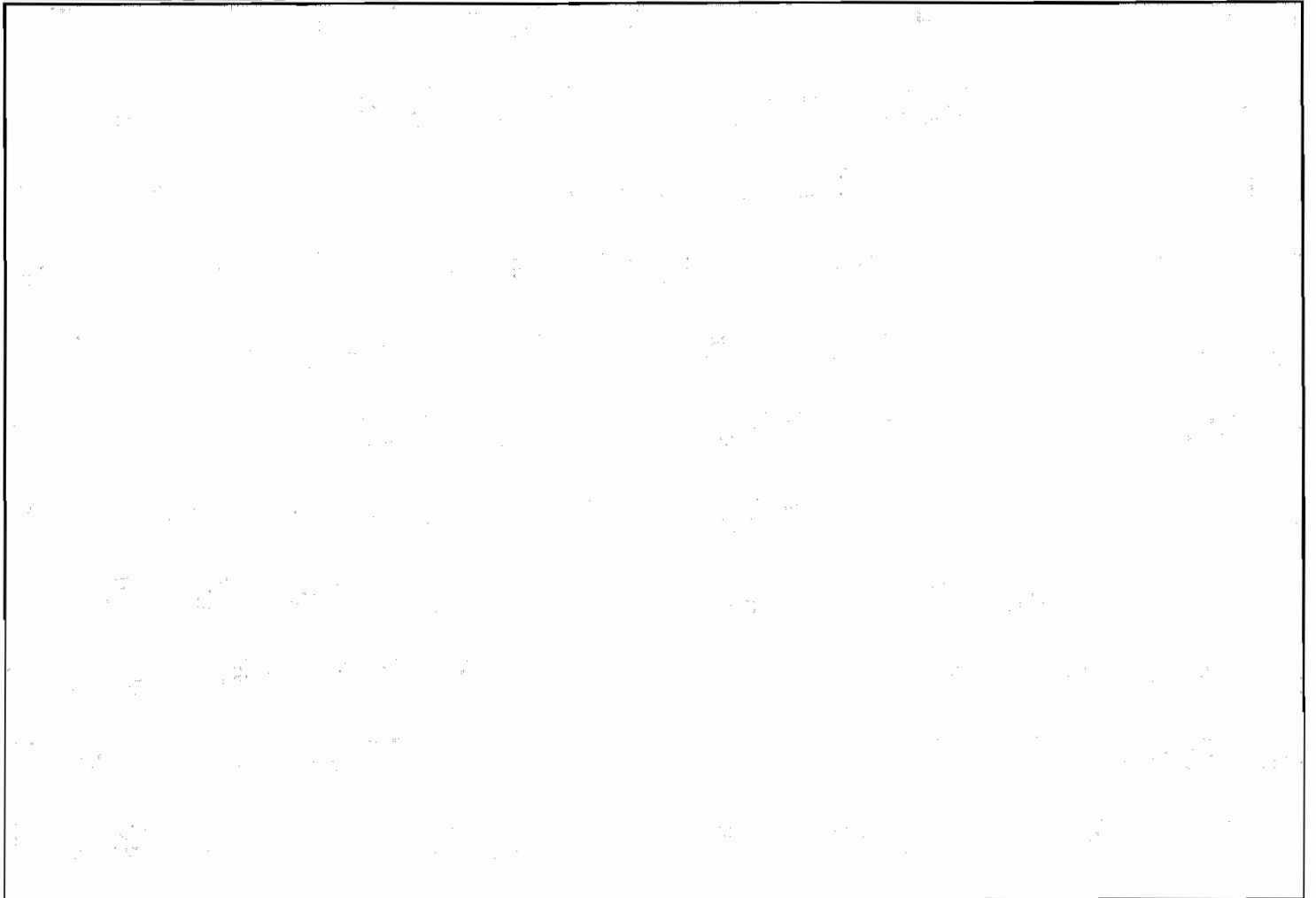
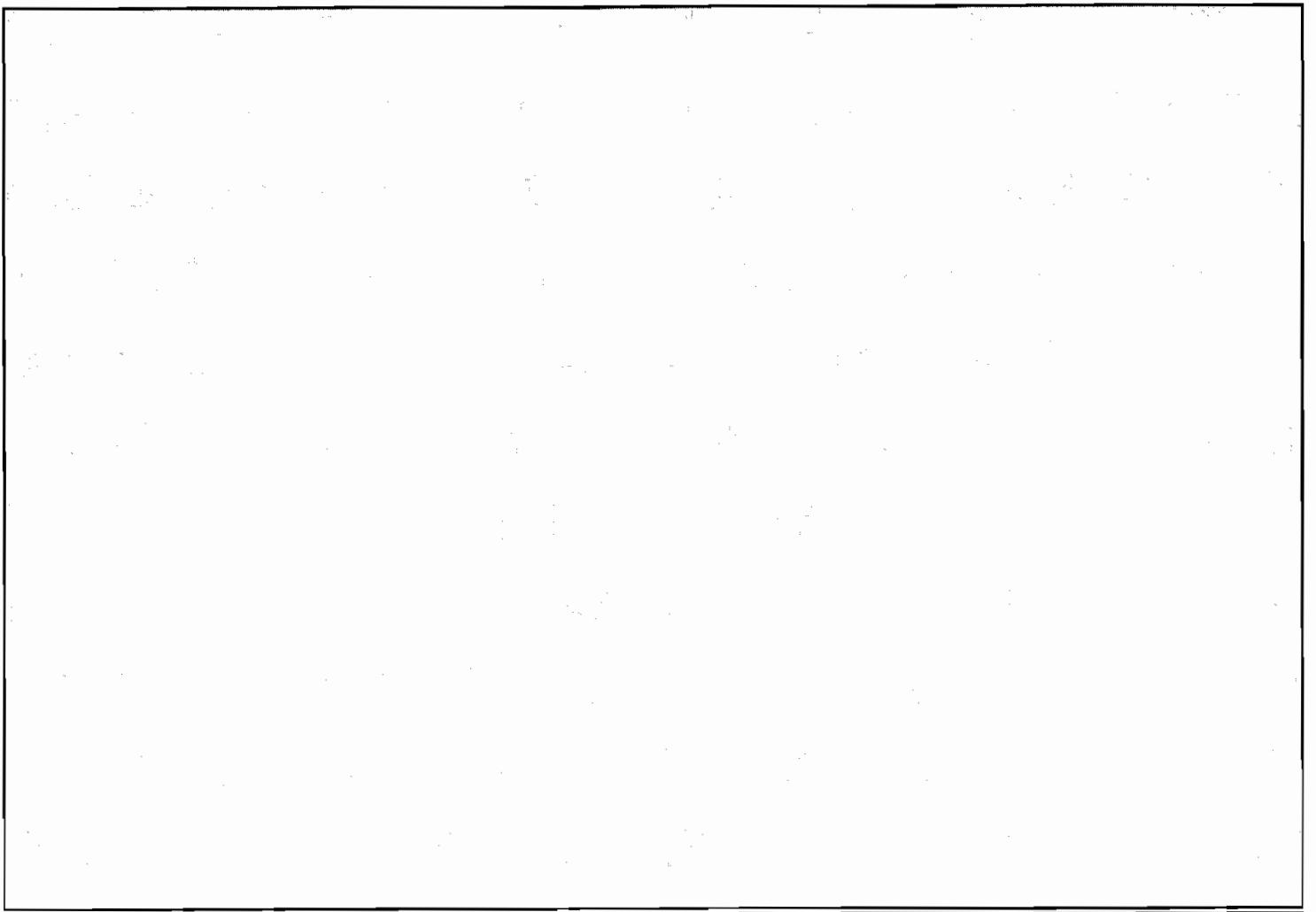
REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* MEDEXAMMNT	* MEDICAL EXAMINER-MAINTENANCE	* 370
* MEDICAL EXAM	* MEDICAL EXAMINER 540310	* 371-379
* MENTALHLTH	* MENTAL HEALTH-COUNTY 540211	* 380
* MVALLEYANNEX	* MISSION VALLEY ANNEX	* 381
* NEANNEX	* NORTHEAST ANNEX	* 382
* NUTRITION	* NUTRITION PROGRAM MATCH 600627	* 383
* NUTRITIONADM	* NUTRITION ADMIN	* 384-388
* PARKING	* PARKING GARAGE-MAINT & OPERATIONS 500363	* 389
* PARKMAINT	* PARK AND SPORTSPARK MAINTENANCE	* 390
* PCELECTRIC	* PROJECT CARE ELECTRIC	* 592
* PCGAS	* PROJECT CARE GAS	* 593
* PCWATER	* PROJECT CARE WATER	* 594
* PHSERVICES	* PUBLIC HEALTH SERVICES	* 391
* PLAN&DEVELOP	* PLANNING AND DEVELOPMENT	* 392
* PROBATE	* PROBATE COURT 520908	* 393-395
* PROBATECRT2	* PROBATE COURT 2	* 396-398
* PROB.JUDSUP	* PROBATE JUDICIARY SUPPORT	* 574
* PROB.JUDSUP1	* PROBATE COURT 1 JUDICIARY SUPPORT	* 575-577
* PROB.JUDSUP2	* PROBATE COURT 2 JUDICIARY SUPPORT	* 578-579
* PROBRVLSR1	* PROBATE COURT 1 TRAVEL ACCOUNT	* 572
* PROBRVLSR2	* PROBATE COURT 2 TRAVEL ACCOUNT	* 573
* PROORDERMATCH	* PROTECTIVE ORDER MATCH	* 399
* PROORDERCRT	* PROTECTIVE ORDER COURT	* 400-402
* PUBLICDEFEND	* PUBLIC DEFENDER 521716	* 403-405
* PURCHASING	* PURCHASING 500512	* 406-413
* RECORDSMGMT	* COUNTY RECORDS MGMT & PRES. 560052	* 554-557
* ROADBRIDGES	* ROADS AND BRIDGES 580027	* 527-530
* RURALPARKS	* RURAL PARKS 570333	* 414
* RURALTRANSIT	* RURAL TRANSIT ASSISTANCE MATCH 600767	* 415
* RURDEVMMN10	* RURAL DEVELOPMENT MAYFAIR HUMAY WATER 10	* 66
* SANELIPLAC	* SAN ELIZARIO PLACITA FUND 570341	* 566
* SECURITY	* COURTHOUSE SECURITY FUND 523530	* 553
* SEMAGEINSPEC	* ON-SITE SEWAGE INSPECTORS 541193	* 416
* SHERIFFACADT	* SHERIFF ACADEMY TRAINING GF	* 417-420
* SHERIFFASSET	* SHERIFF ASSET SHARING FORFEITURE	* 624
* SHERIFFDETEN	* SHERIFF-DETENTION FACILITY 530022	* 421-428
* SHERIFFJAILA	* SHERIFF-JAIL ANNEX 530089	* 429-436
* SHERIFFFLAM	* SHERIFF-LAW ENFORCEMENT 530055	* 437-447
* SHERIFFFLEOS	* SHERIFF-LEOSE 560086	* 562
* SHERIFFFSEC	* COURTHOUSE SECURITY 530063	* 448-452
* SHERIFFSTATE	* SHERIFF STATE FORFEITURE	* 625
* SHERIFFJUSTIC	* SHERIFF JUSTICE FORFEITURE	* 626
* SHERIFTRINEE	* SHERIFF TRAINEE BACKFILL	* 453-454
* SOHOMAIN	* SHERIFF HEADQUARTER MAINTENANCE	* 455
* SOLIDWASDISP	* SOLID WASTE DISPOSAL 500256	* 456
* SPECIALDA	* DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)	* 582-583
* SPORTSPARK	* SPORTSPARK	* 457-462
* SPORTSPARKSR	* SPORTSPARK SR	* 595
* STORMWATERRB	* STORMWATER OUTREACH R&B	* 531

C O U N T Y O F E L P A S O T E X A S
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)

REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* SWIMMING	* SWIMMING POOLS 570226	* 463-466
* TAXDISCRET	* TAX OFFICE DISCRETIONARY FUND	* 585-588
* TAXOFFICE	* TAX OFFICE 500520	* 467-474
* ICERTOBLO7A	* TAX CERT. OF OBLIG, SERIES 2007A	* 54
* TEENCOURT	* TEEN COURT	* 568
* THERAPYDRUGCRT	* THERAPEUTIC DRUG COURT PROGRAM	* 596
* VAMATRNMATCH	* SHERIFF'S VANA TRAINING MATCH	* 475
* VICSERLIAIM	* SHERIFF-VICTIM SERVICES LIAISON MATCH	* 476
* VICTIMNIT	* VICTIM/WITNESS SERVICES MATCH-DA	* 477
* VRAPMATCH	* VRAP GRANT MATCH	* 478
* YOUTHSVCS	* YOUTH SERVICES CENTER	* 479
* YSLETAANNEX	* YSLETA ANNEX	* 480
* 006THAJD	* 6TH ADMIN. JUDICIAL DISTRICT 519884	* 481
* 008THCOURT	* EIGHTH COURT OF APPEALS 520064	* 482
* 034THDC	* 34TH DISTRICT COURT 520122	* 483-484
* 041STDC	* 41ST DISTRICT COURT 520213	* 485-486
* 065THDC	* 65TH DISTRICT COURT 520221	* 487-488
* 120THDC	* 120TH DISTRICT COURT 520312	* 489-490
* 168THDC	* 168TH DISTRICT COURT 520320	* 491-492
* 171STDC	* 171ST DISTRICT COURT 520411	* 493-494
* 205THDC	* 205TH DISTRICT COURT 520429	* 495-496
* 210THDC	* 210TH DISTRICT COURT 520510	* 497-498
* 243RDDC	* 243RD DISTRICT COURT 520528	* 499-500
* 243RDDRUGCRT	* 243RD DISTRICT DRUG COURT	* 543
* 327THDC	* 327TH DISTRICT COURT 520619	* 501-503
* 346THDC	* 346TH DISTRICT COURT 520627	* 504-508
* 383RDDC	* 383RD DISTRICT COURT 520635	* 509-511
* 384THDC	* 384TH DISTRICT COURT 520643	* 512-514
* 384THDRUGCRT	* 384TH DISTRICT DRUG COURT	* 544
* 388THDC	* 388TH DISTRICT COURT 520148	* 515-516
* 409THDC	* 409TH DISTRICT COURT 520155	* 517-518
* 448THDC	* 448TH DISTRICT COURT	* 519-520



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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	7,600					
CHARACTER 90 SUBTOTAL		.00	.00	7,600					
INDEX CPCOURTHSE95 SUBTOTAL		.00	.00	7,600					
FUND 009 SUBTOTAL		.00	.00	7,600					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001
INDEX :CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	9,464					
CHARACTER 60 SUBTOTAL		.00	.00	9,464					
CHARACTER:90 CAPITAL EXPENDITURES									
9105	RENOVATIONS - RE	.00	.00	18,665	22,541	-22,541			
9250	VEHICLES	.00	.00	48,325	240,000	-240,000			
NOTES: ACCUM: 603 SHOULD BE ZERO FOR FY12									
9300	EQUIPMENT	.00	.00	18,675	-178,178	243,310	65,132		65,132
NOTES: ACCUM: 603 PER VICTOR IN ACCOUNTS PAYABLE SHOULD BE \$65132 FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	85,665	84,363	-19,231	65,132		65,132
INDEX CPCNTYCAPIMP SUBTOTAL		.00	.00	95,129	84,363	-19,231	65,132		65,132
FUND 018 SUBTOTAL		.00	.00	95,129	84,363	-19,231	65,132		65,132

TYPE :CP
FUND :019
INDEX :CPAGUADULCE
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-AGUADULCE PARK
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-90,142	90,142			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-90,142	90,142			
INDEX CPAGUADULCE SUBTOTAL		.00	.00		-90,142	90,142			

TYPE :CP
FUND :019
INDEX :CPASCGOLFCIS
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAP-ASCARATE GOLF COURSE IRRIG SYSTEM
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-17,434	17,434			
CHARACTER 90 SUBTOTAL		.00	.00		-17,434	17,434			
INDEX CPASCGOLFCIS SUBTOTAL		.00	.00		-17,434	17,434			

TYPE :CP
FUND :019
INDEX :CPCAPITAL01
CHARACTER:60

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6550	CONSTRUCTION-GEN	.00	.00	496,788	2,931	-2,931			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
CHARACTER 60 SUBTOTAL		.00	.00	496,788	2,931	-2,931			
CHARACTER:90 CAPITAL EXPENDITURES									
9001	LAMD	.00	.00		801,981	-801,981			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
9103	RENOVATIONS	.00	.00	33,673	707,940	-707,940			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
9107	PARK IMPROVEMENT	.00	.00	78,300	279,355	-279,355			
	NOTES:								
	ACCUM: 608								
	SHOUDL BE ZERO FOR FY12								
9300	EQUIPMENT	.00	.00		739,562	-735,258	4,304		4,304
	NOTES:								
	ACCUM: 603								
	PER VICTOR IN ACCOUNTS PAYABLE SHOULD BE \$4304 FOR FY12								
9350	FURNITURE AND F1	.00	.00		25,000	-25,000			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								

TYPE :CP
FUND :019
INDEX :CPCAPITAL01
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00	111,973	2,553,838	-2,549,534	4,304		4,304
INDEX CPCAPITAL01 SUBTOTAL		.00	.00	608,761	2,556,769	-2,552,465	4,304		4,304

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPCOLISEUM02 COLISEUM CAPITAL PROJECTS 2002
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00		-46,352	46,352			
NOTES:									
ACCLM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-46,352	46,352			
INDEX CPCOLISEUM02 SUBTOTAL		.00	.00		-46,352	46,352			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPCOURTHSE02 CAPITAL PROJ-COURTHOUSE 2002
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9350	FURNITURE AND FI	.00	.00		-950	950			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
9502	CONSTRUCTION	.00	.00		-4,051	4,051			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-5,001	5,001			
INDEX CPCOURTHSE02 SUBTOTAL		.00	.00		-5,001	5,001			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPMONTPARK CP EAST MONTANA NEIGHBORHOOD PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-35,430	35,430			
CHARACTER 90 SUBTOTAL		.00	.00		-35,430	35,430			
INDEX CPEMONTPARK SUBTOTAL		.00	.00		-35,430	35,430			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPFABENSPOE CP-FABENS PORT OF ENTRY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6251	FABENS PORT OF E	.00	.00		253,745	-253,745			
NOTES: ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 60 SUBTOTAL		.00	.00		253,745	-253,745			
INDEX CPFABENSPOE SUBTOTAL		.00	.00		253,745	-253,745			

TYPE :CP
FUND :019
INDEX :CPLVPRKPPCT3
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-LOWER VALLEY PARKS
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-546,156	546,156			
NOTES:									
ACCU: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-546,156	546,156			
INDEX CPLVPRKPPCT3 SUBTOTAL		.00	.00		-546,156	546,156			

TYPE :CP
FUND :019
INDEX :CPNEANNEX
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-NORTH EAST ANNEX
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9001	LAND	.00	.00		-448,000	448,000			
NOTES:									
ACCU: 603 SHOULD BE ZERO FOR FY12									
9502	CONSTRUCTION	.00	.00		-500,000	500,000			
NOTES:									
ACCU: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-948,000	948,000			
INDEX CPNEANNEX SUBTOTAL		.00	.00		-948,000	948,000			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPODONELLPRK CAPITAL PROJ-ODONELL PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-14,022	14,022			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-14,022	14,022			
INDEX CPODONELLPRK SUBTOTAL		.00	.00		-14,022	14,022			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSANELIJO2 CAPITAL PROJ-SAN ELIZARIO JAIL 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
676I	CONTRACTED SERVI	.00	.00		-75,000	75,000			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 60 SUBTOTAL		.00	.00		-75,000	75,000			
INDEX CPSANELIJO2 SUBTOTAL		.00	.00		-75,000	75,000			

TYPE :CP
FUND :019
INDEX :CPSANELIPK07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-SAN ELIZARIO PARK 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-110,968	110,968			
NOTES:									
ACCLM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-110,968	110,968			
INDEX CPSANELIPK07 SUBTOTAL		.00	.00		-110,968	110,968			

TYPE :CP
FUND :019
INDEX :CPSPARKPRK04
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-SPARKS PARK 2004
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-30,631	30,631			
NOTES:									
ACCLM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-30,631	30,631			
INDEX CPSPARKPRK04 SUBTOTAL		.00	.00		-30,631	30,631			

TYPE :CP
FUND :019
INDEX :CPSPARKSAP
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CP-SPARKS ARROYO PROJECT
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		-500,000	500,000			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-500,000	500,000			
INDEX CPSPARKSAP SUBTOTAL		.00	.00		-500,000	500,000			

TYPE :CP
FUND :019
INDEX :CPSPORTSPARK
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CAPITAL PROJ-SPORTSPARK
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	9,597	-263,125	263,125			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
9300	EQUIPMENT	.00	.00	18,770	-14,424	14,424			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	28,367	-277,549	277,549			
INDEX CPSPORTSPARK SUBTOTAL		.00	.00	28,367	-277,549	277,549			

TYPE :CP
FUND :019
INDEX :CPTIMEATTEND
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CP TIME AND ATTENDANCE
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9407	DATA PROCESSING	.00	.00		-110,898	110,898			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-110,898	110,898			
INDEX CPTIMEATTEND SUBTOTAL		.00	.00		-110,898	110,898			
FUND 019 SUBTOTAL		.00	.00	637,128	2,931	1,373	4,304		4,304

TYPE :CP
FUND :023
INDEX :CPCAPITAL02
CHARACTER:60

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	6,161					
6550	CONSTRUCTION-GEN	.00	.00		18,439	-18,439			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 60 SUBTOTAL		.00	.00	6,161	18,439	-18,439			
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - RE	.00	.00	115,222					
9300	EQUIPMENT	.00	.00	3,218		2,267	2,267		2,267
NOTES:									
ACCUM: 603 PER VICTOR IM ACCOUNTS PAYABLE SHOULD BE \$2267 FOR FY12									
9350	FURNITURE AND FI	.00	.00	117,806					
CHARACTER 90 SUBTOTAL		.00	.00	236,246		2,267	2,267		2,267
INDEX CPCAPITAL02 SUBTOTAL		.00	.00	242,407	18,439	-16,172	2,267		2,267

TYPE :CP
FUND :023
INDEX :CPMDRBLDG
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CAP PROJ-HDR (ARCHIVES) BUILDING RENOVAT
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	160,929					
CHARACTER 90 SUBTOTAL		.00	.00	160,929					
INDEX CPMDBLDG SUBTOTAL		.00	.00	160,929					

TYPE :CP
FUND :023
INDEX :CPMYANEX
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CAPITAL PROJ-MISSION VALLEY ANNEX
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	415					
CHARACTER 90 SUBTOTAL		.00	.00	415					
INDEX CPMYANEX SUBTOTAL		.00	.00	415					
FUND 023 SUBTOTAL		.00	.00	403,751	18,439	-16,172	2,267		2,267

TYPE :CP
FUND :025
INDEX :CPCOCAPRIYPK
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJECT-CP RIVER PARK
CAPITAL PROJECT-CP RIVER PARK
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00	232,493					
	CHARACTER 90 SUBTOTAL	.00	.00	232,493					
	INDEX CPCOCAPRIYPK SUBTOTAL	.00	.00	232,493					
	FUND 025 SUBTOTAL	.00	.00	232,493					

TYPE :CP
FUND :028
INDEX :CPASCCKIN07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-ASCARATE PARK IMPROVE 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00	26,529					
9502	CONSTRUCTION	.00	.00	624,099					
	CHARACTER 90 SUBTOTAL	.00	.00	650,628					
	INDEX CPASCCKIN07 SUBTOTAL	.00	.00	650,628					

TYPE :CP
FUND :028
INDEX :CPCAPITAL07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9504	MISCELLANEOUS	.00	.00		-1,144,296	1,365,567	221,271		221,271
NOTES:									
ACCUM: 603 PER VICTOR IN ACCOUNTS PAYABLE SHOULD BE \$221271 FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-1,144,296	1,365,567	221,271		221,271
INDEX CPCAPITAL07 SUBTOTAL		.00	.00		-1,144,296	1,365,567	221,271		221,271

TYPE :CP
FUND :028
INDEX :CPCHRNVAT07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-CRTHSE RENOVATIONS 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	2,297,742	-4,750,000	4,750,000			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
9350	FURNITURE AND FI	.00	.00	140,088	-75,541	75,541			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	2,437,830	-4,825,541	4,825,541			
INDEX CPCHRNVAT07 SUBTOTAL		.00	.00	2,437,830	-4,825,541	4,825,541			

TYPE :CP
FUND :028
INDEX :CPDTFCIMP07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	301,526	-475,450	475,450			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9300	EQUIPMENT	.00	.00		-83,843	83,843			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00	301,526	-559,293	559,293			
INDEX CPDTFCIMP07 SUBTOTAL		.00	.00	301,526	-559,293	559,293			

TYPE :CP
FUND :028
INDEX :CPFLDCNTL07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-CNTY FLOOD CONTROL 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9500	CAPITAL CONSULTA	.00	.00		-200,000	200,000			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9502	CONSTRUCTION	.00	.00	74,557	-2,893,886	2,893,886			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00	74,557	-3,093,886	3,093,886			
INDEX CPFLDCNTL07 SUBTOTAL		.00	.00	74,557	-3,093,886	3,093,886			

TYPE :CP
FUND :028
INDEX :CPJUVJUSXP07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9160	STREET & PARKING	.00	.00		-35,500	35,500			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
9350	FURNITURE AND FI	.00	.00		311,641	-311,641			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
9502	CONSTRUCTION	.00	.00	233,334	-476,141	476,141			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00	233,334	-200,000	200,000			
INDEX CPJUVJUSXP07 SUBTOTAL		.00	.00	233,334	-200,000	200,000			

TYPE :CP
FUND :028
INDEX :CPLSJAEXP07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	43,338					
9502	CONSTRUCTION	.00	.00	17,369	200,000	-200,000			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00	60,707	200,000	-200,000			
INDEX CPLSJAEXP07 SUBTOTAL		.00	.00	60,707	200,000	-200,000			

TYPE :CP
FUND :028
INDEX :CPOCAPEQ07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9301	EQUIPMENT-TELEPH	.00	.00	31,889	-2,120	2,120			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9350	FURNITURE AND FI	.00	.00	10,958	-21,716	21,716			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9401	DATA PROCESSING	.00	.00	137,930	-454	454			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9402	JUDICIAL ADMINIS	.00	.00		5,581,648	-5,581,648			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								
9407	DATA PROCESSING	.00	.00		-5,512,206	5,512,206			
	NOTES:								
	ACCUM: 603 SHDULD BE ZERO FOR FY12								
9504	MISCELLANEOUS	.00	.00		-427,706	427,706			
	NOTES:								
	ACCUM: 603 SHOULD BE ZERO FOR FY12								

TYPE :CP
FUND :028
INDEX :CPOCAPEQ07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
	CHARACTER 90 SUBTOTAL	.00	.00	362,539	80,099	-80,099			
	INDEX CPOCAPEQ07 SUBTOTAL	.00	.00	455,055					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPRURALPRK07 CAPITAL PROJ-RURAL PARKS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00		-4,386,515	4,386,515			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00		-4,386,515	4,386,515			
INDEX CPRURALPRK07 SUBTOTAL		.00	.00		-4,386,515	4,386,515			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPSNELRPK07 CAPITAL PROJ-SAN ELI REGIONAL PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	839,773	-134,101	134,101			
CHARACTER 90 SUBTOTAL		.00	.00	839,773	-134,101	134,101			
INDEX CPSNELRPK07 SUBTOTAL		.00	.00	839,773	-134,101	134,101			

TYPE :CP
FUND :028
INDEX :CPTGLDPOE07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-TORNILLO GUADALUPE POE 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	2,124,794	21,289,778	-21,289,778			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	2,124,794	21,289,778	-21,289,778			
INDEX CPTGLDPOE07 SUBTOTAL		.00	.00	2,124,794	21,289,778	-21,289,778			

TYPE :CP
FUND :028
INDEX :CPTINFRST07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-TECH INFRASTRUCTURE 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00	469	-18,495	18,495			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
9401	DATA PROCESSING	.00	.00		3,750,495	-3,750,495			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
9504	MISCELLANEOUS	.00	.00		-4,732,000	4,732,000			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	469	-1,000,000	1,000,000			
INDEX CPTINFRST07 SUBTOTAL		.00	.00	469	-1,000,000	1,000,000			

TYPE :CP
FUND :028
INDEX :CPTMISEQP07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-TECH M/S & EQUIPMENT 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9407	DATA PROCESSING	.00	.00		28,328	-28,328			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
9504	MISCELLANEOUS	.00	.00		-1,528,328	1,528,328			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00		-1,500,000	1,500,000			
INDEX CPTMISEQP07 SUBTOTAL		.00	.00		-1,500,000	1,500,000			

TYPE :CP
FUND :028
INDEX :CPUVANEX07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-UPPER VALLEY ANNEX 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		-3,700,000	3,700,000			
	NOTES:								
	ACCUM: 603								
	SHOULD BE ZERO FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00		-3,700,000	3,700,000			
INDEX CPUVANEX07 SUBTOTAL		.00	.00		-3,700,000	3,700,000			

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	9,363	-215,637	215,637			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	9,363	-215,637	215,637			
INDEX CPVINTONPK07 SUBTOTAL		.00	.00	9,363	-215,637	215,637			

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPMESTHYPK07 CAPITAL PROJ-WESTMAY PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9107	PARK IMPROVEMENT	.00	.00	97,970					
CHARACTER 90 SUBTOTAL		.00	.00	97,970					
INDEX CPMESTHYPK07 SUBTOTAL		.00	.00	97,970					

TYPE :CP
FUND :028
INDEX :CPWSINFRA07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-MATER/SEWER INFRSTRUCT 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	255,881	362,024	-362,024			
NOTES:									
ACCUM: 603 SHOULD BE ZERO FOR FY12									
CHARACTER 90 SUBTOTAL		.00	.00	255,881	362,024	-362,024			
INDEX CPWSINFRA07 SUBTOTAL		.00	.00	255,881	362,024	-362,024			

TYPE :CP
FUND :028
INDEX :CPYTSRFAC07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	412,281	200,000	-200,000			
CHARACTER 90 SUBTOTAL		.00	.00	412,281	200,000	-200,000			
INDEX CPYTSRFAC07 SUBTOTAL		.00	.00	412,281	200,000	-200,000			
FUND 028 SUBTOTAL		.00	.00	7,967,059	1,291,228	-1,069,957	221,271		221,271

TYPE :CP
FUND :029
INDEX :CPTAXCAP07A
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00		16,000	-16,000			
NOTES:									
ACCUM: 608 SHOULD BE ZERO FOR FY12									
9502	CONSTRUCTION	.00	.00	5,069					
CHARACTER 90 SUBTOTAL		.00	.00	5,069	16,000	-16,000			
INDEX CPTAXCAP07A SUBTOTAL		.00	.00	5,069	16,000	-16,000			
FUND 029 SUBTOTAL		.00	.00	5,069	16,000	-16,000			
TYPE CP SUBTOTAL		.00	.00	9,348,229	1,412,961	-1,119,987	292,974		292,974

TYPE :DS
FUND :016
INDEX :GOREFUND98
CHARACTER:60

DEBT SERVICE-GOVERNMENTAL
G.O. REFUNDING BONDS, SERIES 1998
G.O. REFUND BONDS, SERIES 98 590364
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	3,360,000					
6952	INTEREST	.00	.00	78,120					
CHARACTER 60 SUBTOTAL		.00	.00	3,438,120					
INDEX GOREFUND98 SUBTOTAL		.00	.00	3,438,120					
FUND 016 SUBTOTAL		.00	.00	3,438,120					

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :017 G.O. REFUND BONDS, SERIES 2001
INDEX :GOREFUND01 G.O. REFUND BONDS, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	235,000	245,000	15,000	260,000		260,000
6952	INTEREST	.00	.00	27,413	17,060	-11,210	5,850		5,850
CHARACTER 60 SUBTOTAL		.00	.00	262,413	262,060	3,790	265,850		265,850
INDEX GOREFUND01 SUBTOTAL		.00	.00	262,413	262,060	3,790	265,850		265,850
FUND 017 SUBTOTAL		.00	.00	262,413	262,060	3,790	265,850		265,850

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :018 CERTIFICATES OF OBLIG, SERIES 2001
INDEX :CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,435,000	1,505,000	70,000	1,575,000		1,575,000
6952	INTEREST	.00	.00	972,985	905,225	-73,062	832,163		832,163
CHARACTER 60 SUBTOTAL		.00	.00	2,407,985	2,410,225	-3,062	2,407,163		2,407,163
INDEX CERTOBLIG01 SUBTOTAL		.00	.00	2,407,985	2,410,225	-3,062	2,407,163		2,407,163
FUND 018 SUBTOTAL		.00	.00	2,407,985	2,410,225	-3,062	2,407,163		2,407,163

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :019 CERTIFICATES OF OBLIG. SERIES 2002
INDEX :CERTOBLIG02 CERT. OF OBLIGATION, SERIES 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	685,000	795,000	215,000	1,010,000		1,010,000
6952	INTEREST	.00	.00	363,823	336,073	-35,106	300,967		300,967
CHARACTER 60 SUBTOTAL		.00	.00	1,048,823	1,131,073	179,894	1,310,967		1,310,967
INDEX CERTOBLIG02 SUBTOTAL		.00	.00	1,048,823	1,131,073	179,894	1,310,967		1,310,967
FUND 019 SUBTOTAL		.00	.00	1,048,823	1,131,073	179,894	1,310,967		1,310,967

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	325,000	340,000	10,000	350,000		350,000
6952	INTEREST	.00	.00	32,844	20,375	-13,375	7,000		7,000
CHARACTER 60 SUBTOTAL		.00	.00	357,844	360,375	-3,375	357,000		357,000
INDEX GOREFUNDO2 SUBTOTAL		.00	.00	357,844	360,375	-3,375	357,000		357,000
FUND 020 SUBTOTAL		.00	.00	357,844	360,375	-3,375	357,000		357,000

TYPE :DS
FUND :021
INDEX :GOREFUNDO2A
CHARACTER:60

DEBT SERVICE-GOVERNMENTAL
G.O. REFUND BONDS, SERIES 2002A
G.O. REFUND BONDS, SERIES 2002A
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,000,000	1,310,000	-725,000	585,000		585,000
6952	INTEREST	.00	.00	101,788	52,700	-40,268	12,432		12,432
CHARACTER 60 SUBTOTAL		.00	.00	1,101,788	1,362,700	-765,268	597,432		597,432
INDEX GOREFUNDO2A SUBTOTAL		.00	.00	1,101,788	1,362,700	-765,268	597,432		597,432
FUND 021 SUBTOTAL		.00	.00	1,101,788	1,362,700	-765,268	597,432		597,432

TYPE :DS
FUND :022
INDEX :GOREFUNDO7
CHARACTER:60

DEBT SERVICE-GOVERNMENTAL
G.O. REFUND BONDS, SERIES 2007
G.O. REFUND BONDS, SERIES 2007
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00		890,000	745,000	1,635,000		1,635,000
6952	INTEREST	.00	.00	2,244,869	2,227,069	-50,500	2,176,569		2,176,569
CHARACTER 60 SUBTOTAL		.00	.00	2,244,869	3,117,069	694,500	3,811,569		3,811,569
INDEX GOREFUNDO7 SUBTOTAL		.00	.00	2,244,869	3,117,069	694,500	3,811,569		3,811,569
FUND 022 SUBTOTAL		.00	.00	2,244,869	3,117,069	694,500	3,811,569		3,811,569

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :023 CERTIFICATES OF OBLIG. SERIES 2007
INDEX :CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00		435,000	60,000	495,000		495,000
6952	INTEREST	.00	.00	2,914,131	2,905,432	-18,600	2,886,832		2,886,832
CHARACTER 60 SUBTOTAL		.00	.00	2,914,131	3,340,432	41,400	3,381,832		3,381,832
INDEX CERTOBLIG07 SUBTOTAL		.00	.00	2,914,131	3,340,432	41,400	3,381,832		3,381,832
FUND 023 SUBTOTAL		.00	.00	2,914,131	3,340,432	41,400	3,381,832		3,381,832

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A
INDEX :TCERTOBL07A TAX CERT. OF OBLIG. SERIES 2007A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00		245,000	20,000	265,000		265,000
6952	INTEREST	.00	.00	584,936	579,240	-12,043	567,197		567,197
CHARACTER 60 SUBTOTAL		.00	.00	584,936	824,240	7,957	832,197		832,197
INDEX TCERTOBL07A SUBTOTAL		.00	.00	584,936	824,240	7,957	832,197		832,197
FUND 024 SUBTOTAL		.00	.00	584,936	824,240	7,957	832,197		832,197
TYPE DS SUBTOTAL		.00	.00	14,360,909	12,808,174	155,836	12,964,010		12,964,010

TYPE :EP
FUND :001
INDEX :EMONNATER
CHARACTER:60
ENTERPRISE
EAST MONTANA
ENTERPRISE-E MONTANA WATER PROJ 700013
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6291	VEHICLE OPER. EX	.00	.00		1,570	430		2,000	2,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$2000								
6451	PUB. UTILITIES-G	.00	.00	3,228	5,000			5,000	5,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$5000								
6501	COMMUNICATIONS-G	.00	.00	1,682	3,000	1,000		4,000	4,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$4000								
6557	CONSTRUCTION-WAT	.00	.00		600,000			600,000	600,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$600000								
6705	TRAVEL/PROFESSIO	.00	.00	655	1,000			1,000	1,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$1000								
6761	CONTRACTED SERVI	.00	.00	256,296	300,000	200,000		500,000	500,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$500000								

TYPE :EP
FUND :001
INDEX :EMONNATER
CHARACTER:60
ENTERPRISE
EAST MONTANA
ENTERPRISE-E MONTANA WATER PROJ 700013
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	710,546	1,747,975	304,525	2,052,500		2,052,500

TYPE :EP
FUND :001
INDEX :EMONWATER
CHARACTER:90

ENTERPRISE
EAST MONTANA
ENTERPRISE-E MONTANA WATER PROJ 700013
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00		22,000	-22,000			
NOTES:									
ACCU: 603 AS PER DONNA MUST STAY AT \$0									
9308	WATER SYSTEM IMP	.00	.00			248,464	248,464		248,464
CHARACTER 90 SUBTOTAL		.00	.00		22,000	226,464	248,464		248,464
INDEX EMONWATER SUBTOTAL		1.00	2.00	740,423	1,874,000	533,000	2,407,000	62,849	2,469,849
FUND 001 SUBTOTAL		1.00	2.00	740,423	1,874,000	533,000	2,407,000	62,849	2,469,849

TYPE :EP
FUND :002
INDEX :EMON00A1&S
CHARACTER:60

ENTERPRISE
EAST MONTANA 1 & S FUND
EAST MONTANA 2000A 1 & S
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	8,000	9,000		9,000		9,000
NOTES:									
ACCU: 603 AS PER DONNA MUST STAY AT \$9000									
6952	INTEREST	.00	.00	8,220	7,784	-499	7,285		7,285
NOTES:									
ACCU: 603 AS PER DONNA MUST STAY AT \$7285									
CHARACTER 60 SUBTOTAL		.00	.00	16,220	16,784	-499	16,285		16,285
INDEX EMON00A1&S SUBTOTAL		.00	.00	16,220	16,784	-499	16,285		16,285

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMON97AI&S EAST MONTANA 1997A I & S 700047
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6950	PRINCIPAL	.00	.00	20,000	20,000		20,000		20,000
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$20000								
6952	INTEREST	.00	.00	45,825	44,850	-975	43,875		43,875
	NOTES:								
	ACCLM: 603								
	AS PER DONNA MUST STAY AT \$43875								
CHARACTER 60 SUBTOTAL		.00	.00	65,825	64,850	-975	63,875		63,875
INDEX EMON97AI&S SUBTOTAL		.00	.00	65,825	64,850	-975	63,875		63,875
FUND 002 SUBTOTAL		.00	.00	82,045	81,634	-1,474	80,160		80,160

TYPE :EP ENTERPRISE
FUND :003 EAST MONTANA CONSTRUCTION FUND
INDEX :EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6872	CONTINGENCIES-MA	.00	.00		36,470		36,470		36,470
CHARACTER 60 SUBTOTAL		.00	.00		36,470		36,470		36,470
INDEX EMONCONST97B SUBTOTAL		.00	.00		36,470		36,470		36,470
FUND 003 SUBTOTAL		.00	.00		36,470		36,470		36,470

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	16,528	18,000		18,000		18,000
	NOTES:								
	ACCLUM: 603								
	AS PER DONNA MUST STAY AT \$18000								
6776	CONTRACTED SERVI	.00	.00	245,164	250,000	10,000	260,000		260,000
	NOTES:								
	ACCLUM: 603								
	AS PER DONNA MUST STAY AT \$260000								
CHARACTER 60 SUBTOTAL		.00	.00	261,692	268,000	10,000	278,000		278,000
INDEX CNTYSOLIDMAS SUBTOTAL		.00	.00	261,692	268,000	10,000	278,000		278,000
FUND 006 SUBTOTAL		.00	.00	261,692	268,000	10,000	278,000		278,000

TYPE :EP ENTERPRISE
FUND :007 RURAL DEVELOPMENT MAYFAIR NUMAY WATER
INDEX :RURDEVNMH10 RURAL DEVELOPMENT MAYFAIR NUMAY WATER 10
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	57,913					
CHARACTER 90 SUBTOTAL		.00	.00	57,913					
INDEX RURDEVNMH10 SUBTOTAL		.00	.00	57,913					
FUND 007 SUBTOTAL		.00	.00	57,913					
TYPE EP SUBTOTAL		1.00	2.00	1,142,073	2,260,104	541,526	2,801,630	62,849	2,864,479

TYPE :GF
FUND :001
INDEX :ACCESSMATCH
CHARACTER:60

GENERAL FUND
GENERAL FUND
ACCESS AND VISITATION GRANT MATCH-DRO
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	8,885	8,000	-755	7,245		7,245
NOTES:									
ACCU: 608 AS PER GRANT WORKSHEET FROM DONNA - 9/1/11-8/31/12 AMOUNT NEEDED \$7245									
CHARACTER 60 SUBTOTAL		.00	.00	8,885	8,000	-755	7,245		7,245
INDEX ACCESSMATCH SUBTOTAL		.00	.00	8,885	8,000	-755	7,245		7,245

TYPE :GF
FUND :001
INDEX :ADACCOORD
CHARACTER:30

GENERAL FUND
GENERAL FUND
ADA COORDINATOR
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		4,094	-4,094		47,499	47,499
NOTES:									
ACCU: 607 AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY MUST STAY AT \$62345 FOR FY12									
3009	FULL TIME EMPLOY	1.00	1.00						
NOTES:									
ACCU: 723 9/20/11: AS APPROVED BY COMM'S CRT ON 8/1/11 AGENDA ITEM #26 NEM ADA COORDINATOR (109820) EFFECTIVE 8/1/11 ***AMENDED EMPLOYEE COUNT = 1									
3050	SOCIAL SECURITY	.00	.00		280	-280		3,634	3,634
NOTES:									
ACCU: 608 COMM CRT APPD \$3634 FOR FY12									
ACCU: 607 AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY MUST STAY AT \$3634 FOR FY12									
3052	RETIREMENT	.00	.00		36	-36		6,484	6,484
NOTES:									
ACCU: 608 COMM CRT APPD \$6484 FOR FY12									
ACCU: 607 AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY MUST STAY AT \$6484 FOR FY12									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ADACoord ADA COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00		2	-2		25	25
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$25 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$25 FOR FY12								
3056	INSURANCE-HEALTH	.00	.00		331	-331		4,300	4,300
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$4300 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$4300 FOR FY12								
3058	INSURANCE-WORKER	.00	.00		17	-17		223	223
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$223 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$223 FOR FY12								
3060	INSURANCE-UNEMPL	.00	.00		14	-14		180	180
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$180 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$180 FOR FY12								

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ADACoord ADA COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		1.00	1.00		4,774	-4,774		62,345	62,345

TYPE :GF
FUND :001
INDEX :ADACoord
CHARACTER:60

GENERAL FUND
GENERAL FUND
ADA COORDINATOR
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		40	-40		225	225
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$225 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$225 FOR FY12								
6021	DUES-GENERAL	.00	.00		180	-180		180	180
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$180 FOR FY12								
6201	OPERATING EXPENS	.00	.00		130	-130			
	NOTES:								
	ACCUM: 603								
	AMENDED DURING FY - BUT OVERALL SHOULD REMAIN AT \$64050								
6204	OPER EXP-EQUIP	.00	.00		2,440	-2,440		200	200
	NOTES:								
	ACCUM: 608								
	COMM CRT APPD \$200 FOR FY12								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$200 FOR FY12								
6703	TRAINING	.00	.00					1,100	1,100
	NOTES:								
	ACCUM: 607								
	AS APPD ON 8/11/11 = APPD \$62345 FOR ADA COORD - P9 ENTRY								
	MUST STAY AT \$1100 FOR FY12								

TYPE :GF
FUND :001
INDEX :ADACoord
CHARACTER:60

GENERAL FUND
GENERAL FUND
ADA COORDINATOR
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60	SUBTOTAL	.00	.00		2,790	-2,790		1,705	1,705

TYPE :GF
FUND :001
INDEX :ADACCOORD
CHARACTER:90

GENERAL FUND
GENERAL FUND
ADA COORDINATOR
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			150,000	150,000	-150,000	
NOTES:									
ACCUM: 608 ESTIMATE ON 8/1/11 BH FOR ADA COMPLIANCE PROJECTS +150000									
ACCUM: 607 TO EQUIPMENT COMMITTEE									
CHARACTER 90 SUBTOTAL		.00	.00			150,000	150,000	-150,000	
INDEX ADACCOORD SUBTOTAL		1.00	1.00		7,564	142,436	150,000	-85,950	64,050

TYPE :GF
FUND :001
INDEX :AGRICULTURAL
CHARACTER:30

GENERAL FUND
GENERAL FUND
AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	53,508	59,986	23,669	83,655		83,655
NOTES:									
ACCUM: 608 AS PER EMAIL ON 8/1/11 - ELIMINATE 1 SUPPLEMENTAL POSITION CEA MARKETING AND PUBLIC INFORMATION- DUE TO CURRENT BUDGET REDUCTIONS APPROVED BY THE TEXAS LEGISLATURE, ELIMINATING 1 AGENT FOR EL PASO (18230) IS SUPPLEMENT AMOUNT, BUT SINCE THIS POSITION IS FROZEN, NO FUNDS ARE IN CURRENT BUDGET - WILL BE A SAVINGS ONCE COUNTY APPROVES TO LIFT THE FREEZE AND FUND ALL POSITIONS HELD FOR TARGETS REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL TIME - GIO, ENTRY - \$23669 +23669 REQUESTING TO KEEP A NATURAL RESOURCES POSITION VACANT FOR FY12 - NO ADDL SAVINGS AS THIS IS A POSITION THEY ARE HOLDING FROZEN FOR FY11									
ACCUM: 607 AS PER EMAIL ON 8/1/11 - ELIMINATE 1 SUPPLEMENTAL POSITION CEA MARKETING AND PUBLIC INFORMATION- DUE TO CURRENT BUDGET REDUCTIONS APPROVED BY THE TEXAS LEGISLATURE, ELIMINATING 1 AGENT FOR EL PASO (18230) IS SUPPLEMENT AMOUNT, BUT SINCE THIS POSITION IS FROZEN, NO FUNDS ARE IN CURRENT BUDGET - WILL BE A SAVINGS ONCE COUNTY APPROVES TO LIFT THE FREEZE AND FUND ALL POSITIONS HELD FOR TARGETS REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL TIME - GIO, ENTRY - \$23669 +23669 REQUESTING TO KEEP A NATURAL RESOURCES POSITION VACANT FOR FY12 - NO ADDL SAVINGS AS THIS IS A POSITION THEY ARE HOLDING FROZEN FOR FY11 ALL APPD ON 8/11/11 BH WITH COMM CRT									
3002	SALARIES-PART TI	.00	.00	16,093	18,030	-17,160	870		870
NOTES:									
ACCUM: 608 REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL TIME - GIO, ENTRY (17160)									
ACCUM: 607 APPD CONVERSION TO FULL TIME ON 8/11/11									

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3003	SALARIES-SUPPLEM	.00	.00	68,748	91,150		91,150		91,150
3009	FULL TIME EMPLOY	9.00	9.00						

NOTES:

ACCUM: 606
AMENDED COUNT 9
AS PER BH ON 8/11/11 - REDUCE BY 1 CEA MARKETING AND PUBLIC INFORMATION
OFFICER SUPPLEMENT (1)
NEM TOTAL 8
PLUS 1 OFF SPEC INTERM FROM PART TIME TO FULL TIME STATUS
NEM TOTAL 9

3010 PART TIME EMPLOY 1.00 .00

NOTES:

ACCUM: 606
AS PER BH ON 8/11/11 - CONVERT PART TIME OFF SPEC INTERM TO FULL TIME STATUS
AMENDED COUNT - 1 (1) = 0 PROPOSED

3050 SOCIAL SECURITY .00 .00 9,799 12,833 1,110 13,943 13,943

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+1811 (FT) (1313) (PT)
IMPACT OF \$498
PLUS IMPACT OF 4 AUTO ALLOWANCES
CEA AG EMPLOYEE - \$191
CEA FCS EMPLOYEE - \$138
CEA 4H EMPLOYEE - \$115
CEA ADM EMPLOYEE - \$168
IMPACT OF \$612
TOTAL IMPACT OF \$498 + \$612 - \$1110

ACCUM: 607
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+1811 (FT) (1313) (PT)
IMPACT OF \$498
PLUS IMPACT OF 4 AUTO ALLOWANCES

CEA AG EMPLOYEE - \$191
CEA FCS EMPLOYEE - \$138
CEA 4H EMPLOYEE - \$115
CEA ADM EMPLOYEE - \$168
IMPACT OF \$612
TOTAL IMPACT OF \$498 + \$612 - \$1110
APPD ON BH ON 8/11/11

TYPE :GF
FUND :001
INDEX :AGRICULTURAL
CHARACTER:30

GENERAL FUND
GENERAL FUND
AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	8,417	21,574	1,981		23,555	23,555

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+3231 (FT) (2342) (PT)
IMPACT OF \$889
PLUS IMPACT OF 4 AUTO ALLOWANCES
CEA AG EMPLOYEE - \$341
CEA FCS EMPLOYEE - \$246
CEA 4H EMPLOYEE - \$205
CEA ADM EMPLOYEE - \$300
IMPACT OF \$1092
TOTAL IMPACT OF \$889 + \$1092- \$1981

ACCUM: 607
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+3231 (FT) (2342) (PT)
IMPACT OF \$889
PLUS IMPACT OF 4 AUTO ALLOWANCES
CEA AG EMPLOYEE - \$341
CEA FCS EMPLOYEE - \$246
CEA 4H EMPLOYEE - \$205
CEA ADM EMPLOYEE - \$300
IMPACT OF \$1092
TOTAL IMPACT OF \$889 + \$1092- \$1981
APPD 8/11/11

3054	INSURANCE-LIFE	.00	.00	31	140	25		165	165
------	----------------	-----	-----	----	-----	----	--	-----	-----

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+25 (FT) (0) (PT)
IMPACT OF \$25

ACCUM: 607
APPD 8/11/11

TYPE :GF
FUND :001
INDEX :AGRICULTURAL
CHARACTER:30

GENERAL FUND
GENERAL FUND
AGRI LIFE EXTENSION (AGRICULTURAL CO-OP)
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	3,762	16,507	4,300		20,807	20,807

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+4300 (FT) (0) (PT)
IMPACT OF \$4300

ACCUM: 607
APPD 8/11/11

3058	INSURANCE-WORKER	.00	.00	376	984	67		1,051	1,051
------	------------------	-----	-----	-----	-----	----	--	-------	-------

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+111 (FT) (81) (PT)
IMPACT OF \$30

PLUS IMPACT OF 4 AUTO ALLOWANCES
CEA AG EMPLOYEE - \$12
CEA FCS EMPLOYEE - \$8
CEA 4H EMPLOYEE - \$7
CEA ADM EMPLOYEE - \$10
IMPACT OF \$37

TOTAL IMPACT OF \$30+ \$37 - \$67

ACCUM: 607
APPD 8/11/11

3060	INSURANCE-UNEMPL	.00	.00	843	949	56		1,005	1,005
------	------------------	-----	-----	-----	-----	----	--	-------	-------

NOTES:

ACCUM: 608
REQUESTING TO RE-GRADE A PART TIME OFFICE SPECIALIST INTERMEDIATE TO FULL
TIME - G10, ENTRY
+90 (FT) (65) (PT)
IMPACT OF \$25

PLUS IMPACT OF 4 AUTO ALLOWANCES
CEA AG EMPLOYEE - \$10
CEA FCS EMPLOYEE - \$7
CEA 4H EMPLOYEE - \$6

CEA ADM EMPLOYEE - \$8
 IMPACT OF \$31
 TOTAL IMPACT OF \$25 + \$31 - \$56

ACCLUM: 607
 APPD 8/11/11

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 78

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	10.00	9.00	161,577	222,153	14,048	236,201		236,201

TYPE :GF
 FUND :001
 INDEX :AGRICULTURAL
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	103		3,000		3,000	3,000

NOTES:

ACCUM: 608
 AS PER EMAIL ON 8/1/11:
 REQUEST TO RE-INSTATE SUPPORT FOR OFFICE SUPPLIES - \$3000
 COMMISSIONERS COURT REQUIRED ESTENTION TO CUT BUDGET AND ELIMINATED
 SUPPLIES - AGRI-LIFE RECEIVED SUPPORT FROM EXTERNAL GRANTS BUT ENDS IN 2011

ACCUM: 607
 AS PER EMAIL ON 8/1/11:
 REQUEST TO RE-INSTATE SUPPORT FOR OFFICE SUPPLIES - \$3000
 COMMISSIONERS COURT REQUIRED ESTENTION TO CUT BUDGET AND ELIMINATED
 SUPPLIES - AGRI-LIFE RECEIVED SUPPORT FROM EXTERNAL GRANTS BUT ENDS IN 2011

APPD ON 8/11/11

6301	MAINT/REPAIR-GEN	.00	.00	695		3,000		3,000	-3,000
------	------------------	-----	-----	-----	--	-------	--	-------	--------

NOTES:

ACCUM: 608
 AS REQUESTED ON 3/22/11 RE-INSTATE PREVIOUSLY SUPPORTED ITEM FOR
 MAINTENANCE AND REPAIR - PREVIOUSLY EXTENSION SERVICE HAD EXTERNAL
 GRANT FUNDS TO SUPPORT REDUCTION IN 09 AND 10, BUT TWO GRANTS HAVE
 BEEN COMPLETED AND NO OTHER SOURCE FOR SUPPORT IS AVAILABLE FOR THE
 CONTRACT.

TOTAL REQUEST - \$3000
 AMENDED BUDGET = \$0

ACCUM: 607
 AS PER BH ONB/11/11 - REFER TO EQUIPMENT COMMITTEE TO REVIEH MACHINE

6503	COMMUNICATIONS-T	.00	.00	3,943	4,200			4,200	4,200
------	------------------	-----	-----	-------	-------	--	--	-------	-------

6600	AUTO ALLOWANCE	.00	.00	8,765		8,000		8,000	8,000
------	----------------	-----	-----	-------	--	-------	--	-------	-------

NOTES:

ACCUM: 608
 AS PER EMAIL ON 8/1/11 - REQUEST TO RE-INSTATE AUTO ALLOWANCE FOR COUNTY
 AGENTS IN THE TOTAL AMOUNT OF \$8000 AS FOLLOWS:
 \$2500 FOR CEA-AG
 \$1800 FOR CEA-FCS(HORTICULTURAL)
 \$1500 FOR CEA -4H
 \$2200 FOR CEA AMN - \$2200

ACCUM: 607
 AS PER EMAIL ON 8/1/11 - REQUEST TO RE-INSTATE AUTO ALLOWANCE FOR COUNTY
 AGENTS IN THE TOTAL AMOUNT OF \$8000 AS FOLLOWS:

\$2500 FOR CEA-AG
 \$1800 FOR CEA-FCS
 \$1500 FOR CEA -4H
 \$2200 FOR CEA AMN - \$2200

APPD 8/11/11

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6703	TRAINING	.00	.00			2,000	2,000	-2,000	
NOTES:									
ACCUM: 608 AS PER EMAIL ON 8/1/11: REQUEST PROFESSIONAL DEVELOPMENT FOR STAFF - \$2000 AGRI-LIFE RECEIVED SUPPORT FROM EXTERNAL GRANTS BUT ENDS IN 2011									
ACCUM: 607 AS PER BH ON 8/11/11 REFER TO TRAVEL COMMITTEE									
6761	CONTRACTED SERVI	.00	.00		12		12		12
CHARACTER 60 SUBTOTAL		.00	.00	13,506	4,212	16,000	20,212	-5,000	15,212
INDEX AGRICULTURAL SUBTOTAL		10.00	9.00	175,083	226,365	30,048	256,413	-5,000	251,413

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGUADULCECC AGUA DULCE COMMUNITY CENTER
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		2,400		2,400		2,400
6452	PUB. UTILITIES-G	.00	.00	642	918		918		918
6453	PUB. UTILITIES-E	.00	.00	2,170	3,853		3,853		3,853
6454	PUB. UTILITIES-H	.00	.00	386	520		520		520
6501	COMMUNICATIONS-G	.00	.00	1,988	2,425		2,425		2,425
6761	CONTRACTED SERVI	.00	.00	1,337					
CHARACTER 60 SUBTOTAL		.00	.00	6,523	10,116		10,116		10,116
INDEX AGUADULCECC SUBTOTAL		.00	.00	6,523	10,116		10,116		10,116

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AIRPORTGF FABENS AIRPORT 581025- GENERAL FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		4,800		4,800		4,800
6350	RENTALS/LEASES	.00	.00		6,000		6,000		6,000
6453	PUB. UTILITIES-E	.00	.00		2,500		2,500		2,500
CHARACTER 60 SUBTOTAL		.00	.00		13,300		13,300		13,300
INDEX AIRPORTGF SUBTOTAL		.00	.00		13,300		13,300		13,300

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AMBULANCESVC AMBULANCE SERVICE 530428
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	452,280	407,052		407,052		407,052
CHARACTER 60 SUBTOTAL		.00	.00	452,280	407,052		407,052		407,052
INDEX AMBULANCESVC SUBTOTAL		.00	.00	452,280	407,052		407,052		407,052

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ANCILLBLDMNT ANCILLIARY BUILDING MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00					3,000	3,000
NOTES:									
ACCLUM: 607									
BH ON 9 1 11 - APPROVE TO SET UP SEPERATE BUDGET FOR \$3,000 FOR ANCILLIARY BUILDING MAINTENANCE +3,000 MOVED FROM FACILITIES									
CHARACTER 60 SUBTOTAL		.00	.00					3,000	3,000
INDEX ANCILLBLDMNT SUBTOTAL		.00	.00					3,000	3,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ANIMALCONTRL ANIMAL CONTROL 540021
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	50,953	78,429		78,429		78,429
3007	SALARIES-OVERTIM	.00	.00	207	208	-208			
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	3,882	6,000		6,000		6,000
3052	RETIREMENT	.00	.00	6,281	10,204		10,204		10,204
3054	INSURANCE-LIFE	.00	.00	17	40		40		40
3056	INSURANCE-HEALTH	.00	.00	2,249	11,268		11,268		11,268
3058	INSURANCE-WORKER	.00	.00	1,091	4,712		4,712		4,712
3060	INSURANCE-UNEMPL	.00	.00	170	408		408		408
CHARACTER 30 SUBTOTAL		3.00	3.00	64,850	111,269	-208	111,061		111,061
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00	3,263	4,974		4,974		4,974
6204	OPER EXP-EQUIP	.00	.00	1,780					
6226	ANIMAL IMPOUNDME	.00	.00	109,130	148,000		148,000		148,000
6291	VEHICLE OPER. EX	.00	.00		13,500		13,500		13,500
CHARACTER 60 SUBTOTAL		.00	.00	114,173	166,474		166,474		166,474
INDEX ANIMALCONTRL SUBTOTAL		3.00	3.00	179,023	277,743	-208	277,535		277,535

TYPE :GF
FUND :001
INDEX :ASCARATE
CHARACTER:30

GENERAL FUND
GENERAL FUND
ASCARATE REGIONAL COUNTY PARK 570127
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT ENPLY	FY10 EXPACKT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT REQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	447,528	417,310	9,675	426,985	25,123	452,108

NOTES:

ACCUM: 608
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE
REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-
\$9675 TOTAL

ACCUM: 607
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE
REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-
\$9675 TOTAL
APPD DURING BH ON 8/11/11

RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(70,556)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$70,556
DELETE POSITION - PARKS & RECREATION DIR.\$(98,440)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATES\$21,976
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATES\$21,976
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATES\$21,976
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATES\$21,976
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INSTATED AT \$35,659 - JESUS
SANCHEZ'S PRIOR SALARY
+25123

3002	SALARIES-PART TI	.00	.00	19,971	28,971		28,971		28,971
3009	FULL TIME EMPLOY	14.00	17.00						

NOTES:

ACCUM: 606
14 IS AMENDED COUNT
PLUS 4 PARK MAINTENANCE WORKER INTERMEDIATES
LESS 1 PARK AND REC DIRECTOR POSITION
17 IS PROPOSED COUNT

3011	TEMPORARY/SUPPLE	1.00	1.00	35,616	32,950	450	33,400	1,921	35,321
3050	SOCIAL SECURITY	.00	.00						

NOTES:

ACCUM: 608
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE
REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-
\$450 TOTAL

ACCUM: 607
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE

REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-
\$450 TOTAL
APPD DURING BH ON 8/11/11
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(5,398)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$5,398
DELETE POSITION - PARKS & RECREATION DIR \$(7,531)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$1,681
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$1,681
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$1,681
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$1,681
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INSTATED AS \$ 2,728- JESU
SANCHEZ'S PRIOR SALARY
+1921

TYPE :GF
FUND :001
INDEX :ASCARATE
CHARACTER:30

GENERAL FUND
GENERAL FUND
ASCARATE REGIONAL COUNTY PARK 570127
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	51,583	54,781	720	55,501	2,959	58,460

NOTES:
ACCUM: 608
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-\$720 TOTAL

ACCUM: 607
AS REQUESTED BY ROSEMARY - VERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP15 EMPLOYEES-\$720 TOTAL

APPD DURING BH ON 8/11/11
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(9,631)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$9,631
DELETE POSITION - PARKS & RECREATION DIR \$(13,437)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$3,000
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$3,000
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$3,000
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$3,000
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INSTA 4396- JESUS
SANCHEZ -2959 TOTAL INCREASE OVERALL

3054	INSURANCE-LIFE	.00	.00	153	169		169	88	257
------	----------------	-----	-----	-----	-----	--	-----	----	-----

NOTES:
ACCUM: 607
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(13)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$13
DELETE POSITION - PARKS & RECREATION DIR \$(25)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$25
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$25
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$25
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIATE \$25
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INSTA \$13 - JESUS
SANCHEZ -88 TOTAL INCREASE OVERALL

TYPE :GF
FUND :001
INDEX :ASCARATE
CHARACTER:30

GENERAL FUND
GENERAL FUND
ASCARATE REGIONAL COUNTY PARK 570127
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	16,116	31,713		31,713	14,539	46,252

NOTES:
ACCUM: 607
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(3,756)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$3,756
DELETE POSITION - PARKS & RECREATION DIR \$(4,300)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$4,300
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$4,300
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$4,300
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$4,300
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INST \$1,639 JESUS
SANCHEZ

\$14539 TOTAL INCREASE

3058	INSURANCE-WORKER	.00	.00	7,212	7,124		7,124	7,100	14,224
------	------------------	-----	-----	-------	-------	--	-------	-------	--------

NOTES:
BA NO. 15: \$1,074 FROM GADNINGF-3058.

ACCUM: 607
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(332)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$332
DELETE POSITION - PARKS & RECREATION DIR \$(463)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$1,345
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$1,345
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$1,345
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$1,345
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INST \$2,183 JESUS
SANCHEZ

\$7100TOTAL INCREASE

3060	INSURANCE-UNEMPL	.00	.00	2,679	2,453		2,453	97	2,550
------	------------------	-----	-----	-------	-------	--	-------	----	-------

NOTES:
ACCUM: 607
APPD DURING BH ON 9/21/11:
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$(268)
RE-TITLE AST.DIR.PKS.GOLF&AQUATICS TO PARKS MANAGER \$268
DELETE POSITION - PARKS & RECREATION DIR \$(374)
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$684
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$684
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$684
NEW POSITION - PARKS MAINTENANCE WORKER, INTERMEDIAT \$684
UNFREEZE MAINTENANCE MECHANIC SR. POSITION - RE-INST \$195 JESUS

SANCHEZ
 \$97TOTAL INCREASE

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 89

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		15.00	18.00	580,858	575,471	10,845	586,316	51,827	638,143

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,798	1,520		1,520		1,520
6201	OPERATING EXPENS	.00	.00	60,714	44,254		44,254		44,254
6204	OPER EXP-EQUIP	.00	.00	11,923	9,634	9,116	18,750	-9,116	9,634

NOTES:

ACCUM: 608
AS PER EMAIL RCED ON 7/15/11:
1 LILY SPREADER TO FERTILIZE AREAS AROUND PARK - \$3900
1 TILLER JOHN DEERE - \$3714
40 SHATTERINE FOR AIRATORS - \$1502
TOTAL REQUEST - \$9116

9/14/11: ADDITIONAL DEPT REQUEST
COMPUTERS-3 COMPUTERS EACH FOR ASCARATE ADMINISTRATION, GOLF COURSE (PRO SHOP AND MAINTENANCE), SPORTSPARK AND ASCARATE PARK MAINTENANCE
UPDATES/UPGRADED TELEPHONES-ASCARATE 3 UNITS, SPORTSPARK 3 UNITS, GOLF COURSE 4 UNITS
COPIER/FAX-SPORTSPARK (NEED HEAVY DUTY CAPACITY MODEL)
REQUESTED AMOUNTS NOT INCLUDED
TOTAL REQUEST: ???

ACCUM: 605
SHOULD BE AMENDED BUDGET

6207	INSURANCE-LIABIL	.00	.00	1,252	2,814		2,814		2,814
6215	CLOTHING	.00	.00	449					
6301	MAINT/REPAIR-GEN	.00	.00	43,092	34,014		34,014		34,014
6305	MAINT/REPAIR-AUT	.00	.00	1,709	2,205		2,205		2,205
6350	RENTALS/LEASES	.00	.00	9,274	1,873		1,873		1,873
6403	GAS/OIL SUPPLIES	.00	.00	17,429	29,394		29,394		29,394
6452	PUB. UTILITIES-G	.00	.00	1,828	4,466		4,466		4,466
6453	PUB. UTILITIES-E	.00	.00	85,973	98,194		98,194		98,194
6454	PUB. UTILITIES-W	.00	.00	97,821	129,499		129,499		129,499
6501	COMMUNICATIONS-G	.00	.00	5,136	7,310		7,310		7,310
6605	PARKING	.00	.00	1,016					
6761	CONTRACTED SERVI	.00	.00	23,723	25,641		25,641		25,641
6904	FOOD PURCHASES-O	.00	.00	271					
6908	MEDICAL	.00	.00	174	174		174		174
CHARACTER 60 SUBTOTAL		.00	.00	363,582	390,992	9,116	400,108	-9,116	390,992

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			31,439	31,439	-31,439	

NOTES:

ACCUM: 608
AS PER EMAIL ON 7/15/11:
1 DECK FRONT MOWER - \$15890
1 GATOR 4X2 - \$6680
1 JOHN DEERE - 2 TRACK WITH 60 IN DECK - \$8869
TOTAL REQUEST - \$31439

9/14/11: ADDITIONAL DEPT REQUEST
HEAVY DUTY PICK UP
SMALL SUV (TO REPLACE 2000 FORD EXPLORER W/ 118,153 MI)
PURCHASE TEN ELECTRIC UTILITY VEHICLES AND CHARGING STATIONS, REPLACING GAS/DIESEL VEHICLES (GATORS/BOBCATS) FOR THE PARK (5) AND THE GOLF COURSE (5)
REQUESTED AMOUNT NOT INCLUDED

TOTAL DEPT REQUEST: ????

ACCUM: 605
SHOULD BE AMENDED BUDGET

CHARACTER 90 SUBTOTAL		.00	.00			31,439	31,439	-31,439	
INDEX ASCARATE SUBTOTAL		15.00	18.00	944,440	966,463	51,400	1,017,863	11,272	1,029,135

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	308,602	312,409		312,409		312,409
3002	SALARIES-PART TI	.00	.00	19,860	15,914		15,914		15,914
3009	FULL TIME EMPLOY	4.00	4.00						
3010	PART TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	22,754	24,576		24,576		24,576
3052	RETIREMENT	.00	.00	39,641	41,599		41,599		41,599
3054	INSURANCE-LIFE	.00	.00	66	69		69		69
3056	INSURANCE-HEALTH	.00	.00	8,776	20,018		20,018		20,018
3058	INSURANCE-WORKER	.00	.00	1,455	2,459		2,459		2,459
3060	INSURANCE-UNEMPL	.00	.00	1,865	1,798		1,798		1,798
CHARACTER 30 SUBTOTAL		5.00	5.00	403,019	418,842		418,842		418,842

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,933	2,132	-173	1,959		1,959
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:
ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$1,123)
ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959

6011	BOOKS, PUBLICATI	.00	.00	629	230	846	1,076		1,076
------	------------------	-----	-----	-----	-----	-----	-------	--	-------

NOTES:
ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEM REQUEST: \$396
ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1076
ACCUM: 607
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEM REQUEST: \$396
NEEDS COMM CRT ACTION

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	DUES-GENERAL	.00	.00	979					
6201	OPERATING EXPENS	.00	.00	300					
6204	OPER EXP-EQUIP	.00	.00	410		7,250	7,250	-7,250	

NOTES:
ACCUM: 608
NEM CANON IR2230 COPY MACHINE REQUESTED - \$5000
+5,000
NEW REQUEST RECD ON 7/6/11:
2 LAPTOPS @ \$1,000 - \$2,000
4 COMPUTERS @ \$1,000 - \$4,000
2 PRINTERS @ \$400 - \$800
1 COPIER (ABOVE) - \$3,500 NEW PRICE
1 SCANNER - \$350
4 TELEPHONES @ \$100 EA - \$400
TOTAL REVISED REQUEST - \$11,050
8/3/11: REVISION/ADDITION TO REQUEST ON E-MAIL DATED 8/3/11:
<1> COPIER @ 3,500
<2> PRINTERS @ 400 EA = 800
1 PRINTER @ 500
REVISED TOTAL: 11,050 - 3,500 - 800 + 500 = \$7,250

6503	COMMUNICATIONS-T	.00	.00	328	313		313		313
6664	PROF SVCS-GENERA	.00	.00	12,300	14,229		14,229		14,229
6705	TRAVEL/PROFESSIO	.00	.00	2,231					
CHARACTER 60 SUBTOTAL		.00	.00	20,110	16,904	7,923	24,827	-7,250	17,577
INDEX ASSOCCPSCRT SUBTOTAL		5.00	5.00	423,129	435,746	7,923	443,669	-7,250	436,419

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	278,616	282,969		282,969		282,969
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	20,740	21,048		21,048		21,048
3052	RETIREMENT	.00	.00	33,625	36,090		36,090		36,090
3054	INSURANCE-LIFE	.00	.00	56	59		59		59
3056	INSURANCE-HEALTH	.00	.00	6,876	15,512		15,512		15,512
3058	INSURANCE-WORKER	.00	.00	1,364	1,912		1,912		1,912
3060	INSURANCE-UNEMPL	.00	.00	1,584	1,528		1,528		1,528
CHARACTER 30 SUBTOTAL		4.00	4.00	342,861	359,118		359,118		359,118

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,064	2,463	-895	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

8/31/2010: \$361.00 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE ASSOCIATE FAMILY COURT 1 FOR
PURCHASE OF FLOOR MATS AND TONER FOR COPY MACHINE.

ACCU: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE
(INCLUDING JUDGE)
TOTAL REQUEST: (\$867)

ACCU: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	81	234	626	860		860
------	------------------	-----	-----	----	-----	-----	-----	--	-----

NOTES:

8/31/2010: (\$119) BD163
TO TRANSFER APPROPRIATIONS WITHIN THE ASSOCIATE FAMILY COURT 1 FOR
PURCHASE OF FLOOR MATS AND TONER FOR COPY MACHINE.

ACCU: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL
JUDGE)

MEM REQUEST: \$626

ACCU: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

ACCU: 607

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL
JUDGE)

MEM REQUEST: \$626

NEEDS COMM CT ACTION

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	610					
6204	OPER EXP-EQUIP	.00	.00	602		9,700	9,700	-9,700	
NOTES:									
ACCUM: 608									
AS REQUESTED ON 7/13/11									
2 LAPTOPS AT \$1,800 - \$3600									
2 PRINTERS @ \$600 - \$1200									
4 DESKTOP COMPUTERS AT \$1000- \$4000									
1 FAX MACHINE - 4600									
1 SCANNER - \$300									
TOTAL REQUEST \$9700									
6503	COMMUNICATIONS-T	.00	.00	611	604		604		604
6705	TRAVEL/PROFESSIO	.00	.00	3,041					
CHARACTER 60 SUBTOTAL		.00	.00	8,009	3,301	9,431	12,732	-9,700	3,032
INDEX ASSOCFAMCRT1 SUBTOTAL		4.00	4.00	350,870	362,419	9,431	371,850	-9,700	362,150

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	304,218	362,965		362,965		362,965
3009	FULL TIME EMPLOY	5.00	5.00						
NOTES:									
ACCUM: 723									
10/25/10: AUTHORIZED THE TRANSFER OF A BAILIFF POSITION FROM THE 383RDC TO ASSOCFAMCRT2 EFFECTIVE 09/27/10 BECAUSE THIS IS THE DEPARTMENT THAT THE POSITION IN QUESTION ACTUALLY WORKS FOR. AGENDA ITEM #20, 09/27/10									
ADOPTED EMPLOYEE COUNT = 4 + 1 ADDITION = 5 AMENDED EMPLOYEE COUNT									
3050	SOCIAL SECURITY	.00	.00	19,770	27,767		27,767		27,767
3052	RETIREMENT	.00	.00	36,688	47,217		47,217		47,217
3054	INSURANCE-LIFE	.00	.00	63	92		92		92
3056	INSURANCE-HEALTH	.00	.00	7,242	23,197		23,197		23,197
3058	INSURANCE-WORKER	.00	.00	1,411	3,997		3,997		3,997
3060	INSURANCE-UNEMPL	.00	.00	1,761	1,896		1,896		1,896
CHARACTER 30 SUBTOTAL		5.00	5.00	371,153	467,131		467,131		467,131

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,142	2,159	-200	1,959		1,959
NOTES:									
ACCUM: 608									
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)									
TOTAL REQUEST: (\$159)									
BD IN AUGUST FROM 6011 - NEM CUT (200) - MUST STAY AT \$1959									
ACCUM: 603									
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959									
6011	BOOKS, PUBLICATI	.00	.00	71	205	871	1,076		1,076
NOTES:									
ACCUM: 608									
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)									
NEM REQUEST: \$830									
BD IN AUGUST TO 6001 - NEM +871 - MUST STAY AT \$1076									
ACCUM: 603									
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR									

ACCUM: 607
 8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL
 JUDGE)
 NEW REQUEST: \$830
 NEEDS COMM CRT ACTION

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 97

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	635					
6204	OPER EXP-EQUIP	.00	.00			1,500	1,500	-1,500	
NOTES:									
ACCUM: 608									
08/19/2011									
DEPARTMENTAL REQUEST ONE LAPTOP AT 1,500.									
TOTAL REQUEST = 1,500									
6503	COMMUNICATIONS-T	.00	.00	708	649		649		649
6705	TRAVEL/PROFESSIO	.00	.00	1,818					
CHARACTER 60 SUBTOTAL		.00	.00	6,374	3,013	2,171	5,184	-1,500	3,684
INDEX ASSOCFAMCRT2 SUBTOTAL		5.00	5.00	377,527	470,144	2,171	472,315	-1,500	470,815

TYPE :GF
FUND :001
INDEX :ASSOCFAMCRT3
CHARACTER:30

GENERAL FUND
GENERAL FUND
388TH ASSOCIATE COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	233,715	58,697	133,570	192,267	-192,267	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$34306 - G20								
	ASSOCIATE JUDGE - \$106025 - E31								
	BAILIFF - \$51936 - G27								
	IMPACT OF \$192267 TOTAL								
3050	SOCIAL SECURITY	.00	.00	16,244	3,171	11,537	14,708	-14,708	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$2624 - G20								
	ASSOCIATE JUDGE - \$8111 - E31								
	BAILIFF - \$3973 - G27								
	IMPACT OF \$14708 TOTAL								
3052	RETIREMENT	.00	.00	28,206	6,579	19,665	26,244	-26,244	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$4683 - G20								
	ASSOCIATE JUDGE - \$14472 - E31								
	BAILIFF - \$7089 - G27								
	IMPACT OF \$26244 TOTAL								
3054	INSURANCE-LIFE	.00	.00	47	12	63	75	-75	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$25 - G20								
	ASSOCIATE JUDGE - \$25 - E31								
	BAILIFF - \$25 - G27								
	IMPACT OF \$75 TOTAL								

TYPE :GF
FUND :001
INDEX :ASSOCFAMCRT3
CHARACTER:30

GENERAL FUND
GENERAL FUND
388TH ASSOCIATE COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	5,506	2,172	10,728	12,900	-12,900	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$4300 - G20								
	ASSOCIATE JUDGE - \$4300 - E31								
	BAILIFF - \$4300 - G27								
	IMPACT OF \$12900 TOTAL								
3058	INSURANCE-WORKER	.00	.00	1,281	278	3,746	4,024	-4,024	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$161 - G20								
	ASSOCIATE JUDGE - \$498 - E31								
	BAILIFF - \$3365 - G27								
	IMPACT OF \$4024 TOTAL								
3060	INSURANCE-UNEMPL	.00	.00	1,328	425	305	730	-730	
	NOTES:								
	ACCUM: 608								
	REQUESTING ADMIN ASST SR - \$130 - G20								
	ASSOCIATE JUDGE - \$403 - E31								
	BAILIFF - \$197 - G27								
	IMPACT OF \$730 TOTAL								
CHARACTER 30	SUBTOTAL	.00	.00	286,327	71,334	179,614	250,948	-250,948	

TYPE :GF
FUND :001
INDEX :ASSOCFAMCRT3
CHARACTER:60

GENERAL FUND
GENERAL FUND
388TH ASSOCIATE COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,947		1,176	1,176	-1,176	
	NOTES:								
	ACCU: 608								
	REQUESTING TO LEVEL AT ADOPTED IN FY11-1939								
	NEW REQUEST AS PER COJ MEETING - COURT AT PRO RATA AMOUNT OF 3 EMPLOYEES X \$392 EACH - \$1176								
6011	BOOKS, PUBLICATI	.00	.00	684		645	645	-645	
	NOTES:								
	ACCU: 608								
	REQUESTING TO LEVEL AT ADOPTED IN FY11-451								
	8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)								
	REQUESTED \$451, PRO-RATA IS \$645 - NEW REQUEST IS = \$645								
	ACCU: 607								
	REQUESTING TO LEVEL AT ADOPTED IN FY11-451								
	8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)								
	REQUESTED \$451, PRO-RATA IS \$645 - NEW REQUEST IS = \$645								
	NEEDS COM CRT ACTION								
6021	DUES-GENERAL	.00	.00	535					
6204	OPER EXP-EQUIP	.00	.00	186					
6503	COMMUNICATIONS-T	.00	.00	313	49	255	304	-304	
	NOTES:								
	ACCU: 608								
	REQUESTING TO LEVEL AT ADOPTED IN FY11-304								
6705	TRAVEL/PROFESSIO	.00	.00	1,222					
	CHARACTER 60 SUBDTAL	.00	.00	4,887	49	2,076	2,125	-2,125	

TYPE :GF
FUND :001
INDEX :ASSOCFAMCRT3
CHARACTER:60

GENERAL FUND
GENERAL FUND
388TH ASSOCIATE COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
INDEX	ASSOCFAMCRT3 SUBTOTAL	.00	.00	291,214	71,383	181,690	253,073	-253,073	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	224,530	227,039		227,039		227,039
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	16,093	17,445		17,445		17,445
3052	RETIREMENT	.00	.00	27,098	29,663		29,663		29,663
3054	INSURANCE-LIFE	.00	.00	47	55		55		55
3056	INSURANCE-HEALTH	.00	.00	5,114	14,149		14,149		14,149
3058	INSURANCE-WORKER	.00	.00	1,254	2,141		2,141		2,141
3060	INSURANCE-UNEMPL	.00	.00	1,273	1,228		1,228		1,228
CHARACTER 30 SUBTOTAL		3.00	3.00	275,419	291,720		291,720		291,720

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,173	1,181	-5	1,176		1,176
------	----------------	-----	-----	-------	-------	----	-------	--	-------

NOTES:

ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: -5

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1176

6011	BOOKS, PUBLICAT1	.00	.00	197	87	558	645		645
------	------------------	-----	-----	-----	----	-----	-----	--	-----

NOTES:

ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$558

ACCU: 607
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$558

NEEDS COMM CRT ACTION

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$645

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	275					
6204	OPER EXP-EQUIP	.00	.00	392		2,700	2,700	-2,700	
NOTES:									
ACCU: 608									
1 LAPTOP COMPUTER - \$1500									
1 DESKTOP COMPUTER WITH MONITOR - \$1200									
TOTAL REQUEST \$2700									
6503	COMMUNICATIONS-T	.00	.00	321	315		315		315
6705	TRAVEL/PROFESSIO	.00	.00	1,110					
CHARACTER 60 SUBTOTAL		.00	.00	3,468	1,583	3,253	4,836	-2,700	2,136
INDEX ASSOCFAMCRT4 SUBTOTAL		3.00	3.00	278,887	293,303	3,253	296,556	-2,700	293,856

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,664,540	2,719,395		2,719,395		2,719,395
NOTES:									
BA24 APRIL 19, 2011, 27,384.00 TO TRANSFER REMAINING APPROPRIATIONS FROM THE COMM SUPER CSCD REIMB ACCOUNT INTO THE COUNTY AUDITOR ACCOUNT SINCE POSITION NOM FALLS UNDER THE AUDITOR'S DEPARTMENT. = 27,384.00									
3002	SALARIES-PART TI	.00	.00	10,038	10,852		10,852		10,852
3009	FULL TIME EMPLOY	54.00	54.00						
NOTES:									
ACCUM: 723 01/07/11: AUTHORIZED THE ADDITION OF ONE FULL TIME REGULAR CONTRACT ADMINISTRATION MANAGER POSITION (109580) THAT WILL BE CHARGED WITH THE OVER-SIGHT OF ALL INTER-LOCAL AGREEMENTS AND CONTRACTS ENTERED INTO BY THE COUNTY TO ENSURE COMPLIANCE. AGENDA ITEM #26, 12/20/10 ***ADOPTED EMPLOYEE COUNT = 52 + 1 ADDITION = 53 AMENDED EMPLOYEE COUNT*** 2/28/11: AUTHORIZED THE DELETION OF A FISCAL OFFICER POSITION FROM COMMCS-DREIM AND THE ADDITION OF A MTCSC ACCOUNTING SUPERVISOR TO THE COUNTY AUDITOR'S STAFFING TABLE ***ADOPTED EMPLOYEE COUNT = 53+1 ADDITION = 54 AMENDED EMPLOYEE COUNT*** 4/19/11: TITLE HAS BEEN REVISED TO CONTRACT ADMINISTRATION MANAGER AS PER E-MAIL FROM HALLY AS APPROVED BY COUNCIL OF JUDGES AND APPROVED ON COMMISSIONER'S COURT ON 12/20/10, AGENDA ITEM #26 - AMENDED COUNT STAYS AT 54									
3010	PART TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	195,466	208,864		208,864		208,864
3052	RETIREMENT	.00	.00	322,620	355,602		355,602		355,602
3054	INSURANCE-LIFE	.00	.00	707	686		686		686
3056	INSURANCE-HEALTH	.00	.00	83,112	167,170		167,170		167,170
3058	INSURANCE-WORKER	.00	.00	5,304	9,089		9,089		9,089
3060	INSURANCE-UNEMPL	.00	.00	15,408	14,561		14,561		14,561
CHARACTER 30 SUBTOTAL		55.00	55.00	3,297,195	3,486,219		3,486,219		3,486,219

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	18,343	19,066		19,066		19,066
6019	PUBLIC OFFICIAL	.00	.00			356	356		356
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/1- BOND REQUIREMENTS FOR FY12 \$356									
6021	DUES-GENERAL	.00	.00	2,477	2,895		2,895		2,895
6204	OPER EXP-EQUIP	.00	.00	360	2,326	15,400	17,726	-15,400	2,326
NOTES:									
NEW ACCOUNT FOR INVENTORY ITEMS									
ACCUM: 608 AMENDED BUDGET OF \$229 PLUS FOLLOWING: BUDGET: BINDING SYSTEM - \$2500 LAPTOP - \$1200 TREASURY PRINTER - \$800 CHECK PRINTER - \$1500 ACCOUNTS PAYABLE - 2 COMPUTERS - \$2200 TTL RENE - DISASTER RECOVERY: 3 PC'S 3,300, PRINTER 1500 2 LAPTOPS - \$2,400 TTL \$15400+ AMENDED BUDGET \$229 - \$15629									
6301	MAINT/REPAIR-GEN	.00	.00	5,122	5,460		5,460		5,460
NOTES:									
8/18/08 BD109- TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY AUDITOR ACCOUNT TO COVER COST OF NEW DOLLY. AUDITOR 6204 202.00 AUDITOR 6301 (202.00)									
6503	COMMUNICATIONS-T	.00	.00	2,169	1,843		1,843		1,843
6701	EMPLOYEE TRAININ	.00	.00		1,029		1,029		1,029
6705	TRAVEL/PROFESSIO	.00	.00	7,393					
6761	CONTRACTED SERVI	.00	.00	2,247	2,400		2,400		2,400

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	38,111	35,019	15,756	50,775	-15,400	35,375

TYPE :GF
FUND :001
INDEX :AUDITOR
CHARACTER:90
GENERAL FUND
GENERAL FUND
COUNTY AUDITOR 500124
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			15,000	15,000	-15,000	

NOTES:

ACCUM: 608
MONARCH FOR OFFICE - \$15000
PLUS FOLDING MACHINE - \$11000

TOTAL REQUEST \$26000

REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11:
26000 LESS 1 FOLDING MACHINE APPD ON 7/18/11 (11000)

\$15000 IS NEW REQUEST

CHARACTER 90 SUBTOTAL		.00	.00			15,000	15,000	-15,000	
INDEX AUDITOR SUBTOTAL		55.00	55.00	3,335,306	3,521,238	30,756	3,551,994	-30,400	3,521,594

TYPE :GF
FUND :001
INDEX :BAILBONDBRD
CHARACTER:60

GENERAL FUND
GENERAL FUND
BAIL BOND BOARD
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		1,500		1,500		1,500
NOTES:									
BA25 APRIL 26, 2011, 1,500.00 TO TRANSFER APPROPRIATIONS FROM THE GENERAL AND ADMINISTRATIVE ACCOUNT TO SET UP A BUDGET FOR THE NEW BAIL BOND BOARD ACCOUNT. = 1,500									
6703	TRAINING	.00	.00		1,500		1,500		1,500
CHARACTER 60 SUBTOTAL		.00	.00		3,000		3,000		3,000
INDEX BAILBONDBRD SUBTOTAL		.00	.00		3,000		3,000		3,000

TYPE :GF
FUND :001
INDEX :BCMNMATCH
CHARACTER:60

GENERAL FUND
GENERAL FUND
BORDER CHILDRENS MENTAL HEALTH MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00		22,105	277,895	300,000		300,000
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$300,000 AMOUNT NEEDED WITHIN \$300,000 ALLOCATED - REQUESTING 2 NEW PERSONNEL - BILLING OFFICE MANAGER - G29 - \$47,912.04- \$63162 WITH FRINGE ADMIN ASST SR - G20 - \$34,306.35- \$46524 WITH FRINGE APPD DURING BH ON 8/10/11 AS PER ELSIE ON 9/26/11 - OFFICE MGR SHOULD BE A P2 - \$49367 WITH FRINGE ACCUM: 607 AS PER GRANT WORKSHEET FROM DONNA - \$300,000 AMOUNT NEEDED WITHIN \$300,000 ALLOCATED - REQUESTING 2 NEW PERSONNEL - BILLING OFFICE MANAGER - G29 - \$47,912.04- \$63162 WITH FRINGE ADMIN ASST SR - G20 - \$34,306.35- \$46524 WITH FRINGE APPD DURING BH ON 8/10/11									
CHARACTER 60 SUBTOTAL		.00	.00		22,105	277,895	300,000		300,000
INDEX BCMNMATCH SUBTOTAL		.00	.00		22,105	277,895	300,000		300,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :BURIALS BURIALS (FORMERLY CHARITIES)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00	66,040	101,365		101,365		101,365
	CHARACTER 60 SUBTOTAL	.00	.00	66,040	101,365		101,365		101,365
	INDEX BURIALS SUBTOTAL	.00	.00	66,040	101,365		101,365		101,365

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CA COUNTY ATTORNEY 521476
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,165,471	4,425,764		4,425,764	72,439	4,498,203

NOTES:

ACCUM: 607
8/11/11 - APPD 3 DAY ELECTED OFFICIAL FURLOUGH REVERSAL
+1904

AS APPD DURING BH ON 9 21 11 - ONE NEW PUBLIC AFFAIRS OFFICER +70,535

3005	SALARIES-LONGEVI	.00	.00	67,889	76,281	5,750	82,031		82,031
------	------------------	-----	-----	--------	--------	-------	--------	--	--------

NOTES:

ACCUM: 608
AS PER EMAIL RECEIVED ON 6/16/11 FROM SUE
TOTAL NEEDS FOR FY12 - \$82031

AMENDED BUDGET AS OF 7/21/11: - \$76281

IMPACT OF \$5750

3009	FULL TIME EMPLOY	69.50	70.50						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

BUDGET APPRO

ACCUM: 723
01/27/11: DELETED ONE VACANT SR. TRIAL ATTORNEY (A02, 066900) POSITION AND
ADDED ONE TRIAL ATTORNEY (A01, 066800) PER COUNTY'S ATTORNEY HIRING POLICY.
THIS CHANGE HAS NO IMPACT OF DEPARTMENT'S STAFFING LEVEL WHICH REMAINS AT
69.50

8/10/11: AS APPROVED BY COMM'S COURT ON 8/1/11 ADD AN FT ADA COORDINATOR (P9-
109820) POSITION, EFFECTIVE 8/1/11
EMP COUNT 69.50 + 1 = 70.50 AMENDED EMP COUNT

8/12/11: NEW ADA COORDINATOR POSITION HAS BEEN MOVED FROM CA AND IS NOW
ITS OWN INDEX (ADACoord)
EMP COUNT FOR CA GOES BACK TO 69.50

ACCUM: 606
AMENDED COUNT 69.50
PLUS 1 NEW PUBLIC AFFAIRS OFFICER MOVED FROM CASUPPLEMENT ACCOUNT 9 21/11
NEW PROPOSED COUNT - 70.50

TYPE :GF
FUND :001
INDEX :CA
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY ATTORNEY 521476
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	296,233	338,571	440	339,011	5,542	344,553
	NOTES:								
	\$4439 INITIAL DECREASE								
	\$2238 TO FAMILYPROTEC AS APPROVED BY CCO #20 9/29/09.								
	TOTAL \$6677 DECREASE								
	ACCUM: 608								
	AS PER EMAIL RECEIVED ON 6/16/11 FROM SUE								
	TOTAL NEEDS FOR FY12 - ADDL \$440								
	ACCUM: 607								
	8/11/11 - APPD 3 DAY ELECTED OFFICIAL FURLOUGH REVERSAL								
	+146								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +5396								
3052	RETIREMENT	.00	.00	510,342	575,904	749	576,653	9,863	586,516
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL RECEIVED ON 6/16/11 FROM SUE								
	TOTAL NEEDS FOR FY12 - ADDL - \$749								
	ACCUM: 607								
	8/11/11 - APPD 3 DAY ELECTED OFFICIAL FURLOUGH REVERSAL								
	+235								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +9628								
3054	INSURANCE-LIFE	.00	.00	900	1,050		1,050	13	1,063
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +13								

TYPE :GF
FUND :001
INDEX :CA
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY ATTORNEY 521476
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	107,182	247,468		247,468	3,756	251,224
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +3756								
3058	INSURANCE-WORKER	.00	.00	10,341	18,211	27	18,238	350	18,588
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL RECEIVED ON 6/16/11 FROM SUE								
	TOTAL ADDL NEEDS FOR FY12 - \$27								
	ACCUM: 607								
	8/11/11 - APPD 3 DAY ELECTED OFFICIAL FURLOUGH REVERSAL								
	+9								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +341								
3060	INSURANCE-UNEMPL	.00	.00	24,199	22,785	22	22,807	268	23,075
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL RECEIVED ON 6/16/11 FROM SUE								
	TOTAL NEEDS FOR FY12 - \$22								
	ACCUM: 607								
	AS APPD DURING BH ON 9 21 11 - ONE NEM PUBLIC AFFAIRS OFFICER +268								
CHARACTER 30	SUBTOTAL	69.50	70.50	5,182,557	5,706,034	6,988	5,713,022	92,231	5,805,253

TYPE :GF
FUND :001
INDEX :CA
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNTY ATTORNEY 521476
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	22,845					
6011	BOOKS, PUBLICATI	.00	.00	33,459					
6015	ADMIN. EXPENSE-M	.00	.00					500	500

NOTES:

ACCU: 607
AS APPD DURING BH ON 9/27/11 - \$500 ADDITIONAL FOR PREVAILING WAGE RATE STUDY

6019	PUBLIC OFFICIAL	.00	.00	50	406	-406			
------	-----------------	-----	-----	----	-----	------	--	--	--

NOTES:

ACCU: 608
AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO

6204	OPER EXP-EQUIP	.00	.00		63,653		63,653	-63,653	
------	----------------	-----	-----	--	--------	--	--------	---------	--

NOTES:

ACCU: 608
RECEIVED E-MAIL: JULY 1, 2011
1 NETWORK PRINTER (FAMILY VIOLENCE) = \$700
1 I-PAD WI FI ONLY 32GB (FOR COMMISSIONER'S CRT) = \$599
2 X \$700 LAPTOP DOCKING STATIONS (JUV UNIT) = \$1,400
2 X \$700 NETWORK PRINTERS = \$1,400
2 X \$1,200 PC'S (CA OFFICE) = \$2,400
6 X \$599 I-PADS (CIVIL UNIT) = \$3,594
1 PRINTER STAND = \$50
21 X \$1,200 PC'S (OFFICE) = \$25,200
1 LARGE VOLUME SHREDDER (CRIMINAL) = \$4,200
4 X \$599 I-PADS (CRIMIAL ATTY) = \$2,396
1 COPIER (CRIMINAL) = \$1,956
1 COPIER (ANUAL MAINT COST) = \$700
1 SAFE W/DROP SLOT (CRIMINAL) = \$3,000
1 SECURITY SYSTEM (19 IN OBSERVATION SYSTEM) = \$2,500
2 X \$1,753.66 BULLET PROOF WINDOWS (3'X2'11 CASH AREA @ ANNEX OFFICE) = \$3,507.32 OR \$3508
1 SECURE DOOR W/BULLET PROOF CONSTRUCTION (CA ANNEX OFFIC) = \$3,000
47 X \$150 EA. PHONES (CA OFFICE) = \$7,050

TOTAL: \$63,653

LESS

1 COPIER (ANUAL MAINT COST) = \$700- MOVED TO 6301 - LET EQUIPMENT COMM
DECIDE IF LEASE IS FEASIBLE
\$62953 NEW DEPT REQUEST

REVISED \$63653

TYPE :GF
FUND :001
INDEX :CA
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNTY ATTORNEY 521476
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	256	189			189	
6301	MAINT/REPAIR-GEN	.00	.00	304					189

NOTES:

ACCU: 608
1 COPIER (ANUAL MAINT COST) = \$700MOVED TO 6301
CONTINGENT ON NEW COPY MACHINE BEING APPROVED BY EQUIPMENT COMMITTEE

LEAVE IN 6204 AND LET EQUIPMENT COMMITTEE DETERMINE FEASIBILITY OF LEASE

6350	RENTALS/LEASES	.00	.00	10,876					
6503	COMMUNICATIONS-T	.00	.00	6,538					
6666	JUVENILE COURT E	.00	.00	64,200	82,500		82,500		82,500
6705	TRAVEL/PROFESSIO	.00	.00	7,272					
6761	CONTRACTED SERVI	.00	.00	2,247	2,300		2,300		2,300
6850	CONDUCT OF CRIMI	.00	.00	912					
CHARACTER 60 SUBTOTAL		.00	.00	149,259	85,395	63,247	148,642	-63,153	85,489

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00			3,000	3,000	-3,000	
------	-------------	-----	-----	--	--	-------	-------	--------	--

NOTES:

ACCU: 608
9/13/11: DEPARTMENTAL REQUEST FOR RENOVATING:
THE KITCHEN AREA IN THE DOWNTOWN OFFICE TO ENLARGE THE CURRENT SPACE - \$500
TO MODIFY THE NE ANNEX TO ALLOW SPACE TO PROVIDE LEGAL SERVICES AS IS OFFERED
IN THE SOCORRO ANNEX - \$2,500

TOTAL REQUEST: 500 + 2500 = \$3,000

9250	VEHICLES	.00	.00			21,000	21,000	-21,000	
------	----------	-----	-----	--	--	--------	--------	---------	--

NOTES:

ACCU: 608
RECEIVED E-MAIL: JULY 1, 2011
1 CHEVY 2012 IMPALA AUTOMOBILE (FOR INVESTIGATIVE UNIT) = \$21,000

TOTAL: \$21,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CARETGH COUNTY ATTORNEY-REIGH LEGAL 521500
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	11,765	25,150	2,409	27,559		27,559
NOTES:									
ACCU: 608 AS PER EMAIL REQUEST RECEIVED ON 6/17/11 - DEPARTMENTAL REQUEST = \$26520 - 100% REIMBURSED - INCLUDES STEP INCREASES FOR STAFF									
OK - BA IN SEPT - MUST AT LEAST BE 26520									
3058	INSURANCE-WORKER	.00	.00	1,137	1,900	1,895	3,795		3,795
NOTES:									
ACCU: 608 AS PER EMAIL REQUEST RECEIVED ON 6/17/11 - DEPARTMENTAL REQUEST = \$3775 - 100% REIMBURSED - INCLUDES STEP INCREASES FOR STAFF									
3060	INSURANCE-UNEMPL	.00	.00	3,247	3,127	-702	2,425		2,425
NOTES:									
ACCU: 608 AS PER EMAIL REQUEST RECEIVED ON 6/17/11 - DEPARTMENTAL REQUEST = \$2425 - 100% REIMBURSED - INCLUDES STEP INCREASES FOR STAFF									
CHARACTER 30 SUBTOTAL		7.00	7.00	729,242	762,494	51,814	814,308		814,308
INDEX CARETGH SUBTOTAL		7.00	7.00	729,242	762,494	51,814	814,308		814,308

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCR COURT COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	36,068	36,632		36,632		36,632
3009	FULL TIME EMPLOY	1.00	1.00						
NOTES:									
ACCU: 723 11/16/10: AUTHORIZED THE CHANGE IN TITLE FROM PROGRAM ADMINISTRATOR (044602) TO TEEN COURT PROGRAM ADMINISTRATOR (109530) WITH NO CHANGE IN GRADE OR PAY. THIS HAS NO EFFECT ON STAFFING LEVEL. AGENDA ITEM #12, 10/25/10									
3050	SOCIAL SECURITY	.00	.00	2,709	2,803		2,803		2,803
3052	RETIREMENT	.00	.00	4,353	4,766		4,766		4,766
3054	INSURANCE-LIFE	.00	.00	13	25		25		25
3056	INSURANCE-HEALTH	.00	.00	1,633	3,744		3,744		3,744
3058	INSURANCE-WORKER	.00	.00	66	225		225		225
3060	INSURANCE-UNEMPL	.00	.00	202	225		225		225
CHARACTER 30 SUBTOTAL		1.00	1.00	45,044	48,420		48,420		48,420
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	379	2,000		2,000		2,000
6604	MILEAGE REIMBURS	.00	.00	472	3,000		3,000		3,000
6904	FOOD PURCHASES-0	.00	.00	2,101	4,730	270	5,000		5,000
NOTES:									
ACCU: 608 REVISED AMOUNT SENT IN AUGUST VIA EMAIL SUE COLLINS - SHOULD BE \$5,000 REIMB 100% SO OK TO INCREASE									
CHARACTER 60 SUBTOTAL		.00	.00	2,952	9,730	270	10,000		10,000
INDEX CATEENCR SUBTOTAL		1.00	1.00	47,996	58,150	270	58,420		58,420

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCR2 COUNTY ATTORNEY TEEN COURT COORDINATOR 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	36,970	37,544		37,544		37,544
3009	FULL TIME EMPLOY	1.00	1.00						
NOTES:									
ACCU: 723									
11/16/10: AUTHORIZED THE CHANGE IN TITLE FROM PROGRAM ADMINISTRATOR (044602) TO TEEN COURT PROGRAM ADMINISTRATOR (109530) WITH NO CHANGE IN GRADE OR PAY. THIS HAS NO EFFECT ON STAFFING LEVEL. AGENDA ITEM #12, 10/25/10									
3050	SOCIAL SECURITY	.00	.00	2,739	2,834		2,834		2,834
3052	RETIREMENT	.00	.00	4,462	4,630		4,630		4,630
3054	INSURANCE-LIFE	.00	.00	13	13		13		13
3056	INSURANCE-HEALTH	.00	.00	1,681	3,913		3,913		3,913
3058	INSURANCE-WORKER	.00	.00	68	225		225		225
3060	INSURANCE-UNEMPL	.00	.00	206	225		225		225
CHARACTER 30 SUBTOTAL		1.00	1.00	46,139	49,384		49,384		49,384
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	454	500		500		500
6604	MILEAGE REIMBURS	.00	.00	500	2,752		2,752		2,752
6904	FOOD PURCHASES-0	.00	.00	2,776	4,000		4,000		4,000
CHARACTER 60 SUBTOTAL		.00	.00	3,730	7,252		7,252		7,252
INDEX CATEENCR2 SUBTOTAL		1.00	1.00	49,869	56,636		56,636		56,636

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	460,658	574,724		574,724		574,724
3009	FULL TIME EMPLOY	24.00	24.00						
NOTES:									
ACCU: 723									
4/19/11 - AUTHORIZED TRANSFER OF THREE (3) COLLECTION SPECIALIST AS PART OF CONSOLIDATION TO THE COLLECTIONS DIVISION FROM DISTCLERK TO CNTYCLERK - APPROVED ON 3/28/11, ADDENDUM 4 AMENDED COUNT 21 PLUS 3 ADDITIONS = 24 AMENDED EMPLOYEE COUNT									
4/19/11 - AUTHORIZED ONE ADDITIONAL COLLECTIONS SPECIALIST AS PART OF THE CONSOLIDATION TO THE COLLECTIONS DIVISION APPROVED ON 3/28/11, ADDENDUM 4 AMENDED COUNT 24 PLUS 1 ADDITION = 25 AMENDED EMPLOYEE COUNT									
6/27/11: AUTHORIZED THE TRANSFER OF TWO OFFICE SPECIALIST, INTERM (052901) TO CNTYCLKMP AND TRANSFER OF ONE OFFICE SPECIALIST, SENIOR (032901) FROM CNTYCLERK AS PART OF DEPARTMENTS CORRECTIONS TO STAFFING TABLE - APPROVED ON 6/6/11, EFFECTIVE DATE 6/12/11 **AMENDED COUNT 25 LESS 2 PLUS 1 = 24 NEW AMENDED EMPLOYEE COUNT***									
3050	SOCIAL SECURITY	.00	.00	35,072	44,295		44,295		44,295
3052	RETIREMENT	.00	.00	53,488	75,331		75,331		75,331
3054	INSURANCE-LIFE	.00	.00	208	4,559		4,559		4,559
3056	INSURANCE-HEALTH	.00	.00	21,987	66,124		66,124		66,124
3058	INSURANCE-WORKER	.00	.00	843	1,809		1,809		1,809
3060	INSURANCE-UNEMPL	.00	.00	2,568	2,687		2,687		2,687
CHARACTER 30 SUBTOTAL		24.00	24.00	574,824	769,529		769,529		769,529

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	4,799	3,861		3,861		3,861
6003	OFFICE SUPPLIES	.00	.00	6,332	5,263		5,263		5,263
6007	PRINTING/DUPLICA	.00	.00	875	875		875		875
6204	OPER EXP-EQUIP	.00	.00	801					
6350	RENTALS/LEASES	.00	.00	6,146	6,146		6,146		6,146
6705	TRAVEL/PROFESSIO	.00	.00	1,565					
CHARACTER 60 SUBTOTAL		.00	.00	20,518	16,145		16,145		16,145
INDEX CCCRIMFEECOL SUBTOTAL		24.00	24.00	595,342	785,674		785,674		785,674

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCJUDGES COUNTY COURT AT LAW JUDGES 523860
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,081,241	1,080,338		1,080,338	6,328	1,086,666
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS +6328									
3004	SALARIES-TEMP PO	.00	.00	19,704				5,936	5,936
NOTES: ACCUM: 607 AS APPD ON 9/22/11 - TEMP POOL FOR JUDGES - HOURLY RATE OF \$593 FOR 2 WEEK ALLOWANCE - +5936									
3009	FULL TIME EMPLOY	7.00	7.00						
3011	TEMPORARY/SUPPLE	.00	1.00						
NOTES: ACCUM: 606 AS APPD DURING BH ON 9/22/11 - NEW TEMP POOL FOR JUDGES									
3050	SOCIAL SECURITY	.00	.00	63,245	66,646		66,646	937	67,583
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS +483 PLUS IMPACT OF FRINGE FOR TEMP JUDGES - \$+454									
3052	RETIREMENT	.00	.00	130,480	140,542		140,542	777	141,319
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS +777									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCJUDGES COUNTY COURT AT LAW JUDGES 523860
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	105	118		118		118
3056	INSURANCE-HEALTH	.00	.00	12,651	28,789		28,789		28,789
3058	INSURANCE-WORKER	.00	.00	3,553	5,779		5,779	56	5,835
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPO EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS +28									
PLUS IMPACT FOR TEMP POOL FOR JUDGES - +28									
3061	LTD PREMIUMS	.00	.00	5,245	5,920		5,920		5,920
CHARACTER 30 SUBTOTAL		7.00	8.00	1,316,224	1,328,132		1,328,132	14,034	1,342,166
INDEX CCJUDGES SUBTOTAL		7.00	8.00	1,316,224	1,328,132		1,328,132	14,034	1,342,166

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCMJDGES COUNTY CRIMINAL MAGISTRATE JUDGES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	618,563	617,336		617,336	3,616	620,952
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS +3,616									
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	35,058	37,226		37,226	276	37,502
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 276									
3052	RETIREMENT	.00	.00	74,648	80,315		80,315	444	80,759
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 444									
3054	INSURANCE-LIFE	.00	.00	66	69		69		69
3056	INSURANCE-HEALTH	.00	.00	8,862	18,865		18,865		18,865
3058	INSURANCE-WORKER	.00	.00	1,986	3,302		3,302	16	3,318
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 16									
CHARACTER 30 SUBTOTAL		4.00	4.00	739,183	757,113		757,113	4,352	761,465
INDEX CCMJDGES SUBTOTAL		4.00	4.00	739,183	757,113		757,113	4,352	761,465

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	177,257	179,026		179,026		179,026
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,212	13,772		13,772		13,772
3052	RETIREMENT	.00	.00	21,392	23,421		23,421		23,421
3054	INSURANCE-LIFE	.00	.00	38	40		40		40
NOTES:									
AMENDED ADOPTED, 07/23/08: \$75									
3056	INSURANCE-HEALTH	.00	.00	4,898	11,268		11,268		11,268
3058	INSURANCE-WORKER	.00	.00	1,178	1,994		1,994		1,994
3060	INSURANCE-UNEMPL	.00	.00	1,006	971		971		971
CHARACTER 30 SUBTOTAL		3.00	3.00	218,981	230,492		230,492		230,492

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,365	1,810	-242	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$242)

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	290	500	360	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
MEM REQUEST: \$360

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

ACCUM: 607
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
MEM REQUEST: \$360

NEEDS COM CRT ACTION

TYPE :GF
FUND :001
INDEX :CCRIMC1
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CRIMINAL COURT AT LAH NO. 1
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00	178	25	-25			
NOTES:									
ACCU: 608 AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO									
6021	DUES-GENERAL	.00	.00	375					
6204	OPER EXP-EQUIP	.00	.00			15,000	15,000	-15,000	
NOTES:									
ACCU: 608 NEM CANON IR210S COPY MACHINE REQUESTED - \$5000									
+5,000 NEW REQUEST RECEIVED ON 7/1/11: 1 COMPUTER FOR COURT COORDINATOR - \$1000 1 COMPUTER FOR BAILIFF - \$1000 1 COMPUTER FOR COURT REPORTER - \$1000 1 COMPUTER FOR STAFF - \$1000 1 LAPTOP FOR JUDGE - \$2,000 1 LAPTOP FOR CRT REPORTER - \$2000 1 PRINTER FOR JUDGE - \$500 1 PRINTER FOR COURT COORDINATOR - \$500 1 PRINTER FOR BAILIFF - \$500 1 COPIER (ABOVE) - NEW PRICE - \$3000 NEXT PAGE 1 SHREDDER - \$1000 1 SCANNER IMAGER FOR STAFF - \$4,000 5 OFFICE DESK CHAIRS @ \$200 - \$1000 TOTAL NEW REQUEST - \$18500 REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11: 18500 LESS 1 COMPUTER @1000 APPROVED ON 7/18/11 LESS 1 LAPTOP AT \$2,000 LESS 1 PRINTER AT \$500 \$15000 IS NEW REQUEST									
6503	COMMUNICATIONS-T	.00	.00	450	500		500		500
CHARACTER 60 SUBTOTAL		.00	.00	3,658	2,835	15,093	17,928	-15,000	2,928

TYPE :GF
FUND :001
INDEX :CCRIMC1
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CRIMINAL COURT AT LAH NO. 1
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
INDEX	CCRIMC1 SUBTOTAL	3.00	3.00	222,639	233,327	15,093	248,420	-15,000	233,420

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	253,613	257,575		257,575		257,575
3009	FULL TIME EMPLOY	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	19,167	19,704		19,704		19,704
3052	RETIREMENT	.00	.00	30,607	33,511		33,511		33,511
3054	INSURANCE-LIFE	.00	.00	56	72		72		72
3056	INSURANCE-HEALTH	.00	.00	6,972	19,548		19,548		19,548
3058	INSURANCE-WORKER	.00	.00	1,318	2,231		2,231		2,231
3060	INSURANCE-UNEMPL	.00	.00	1,504	1,420		1,420		1,420
CHARACTER 30 SUBTOTAL		5.00	5.00	313,237	334,061		334,061		334,061

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,504	1,653	698	2,351		2,351
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$529

BD IN AUGUST FROM 6011 - NEM +698- MUST STAY AT \$2351

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2351

6011	BOOKS, PUBLICATI	.00	.00	834	669	622	1,291		1,291
------	------------------	-----	-----	-----	-----	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$791

BD IN AUGUST FROM 6011 - NEM +622- MUST STAY AT \$1291

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1291

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		178	-178			

NOTES:

ACCUM: 608
AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO

6021	DUES-GENERAL	.00	.00	1,059					
6204	OPER EXP-EQUIP	.00	.00	638		15,800	15,800	-15,800	

NOTES:

ACCUM: 608
NEW CANON IR210S COPY MACHINE REQUESTED - \$5000

+5,000

PLUS

NEM REQUEST 7/8/11:
1 BENCH LAPTOP - \$1,200
1 COLOR PRINTER - \$1,200
1 COURTROOM PRINTER - \$1,200
1 DESKTOP COMPUTER - \$2,000
1 SCANNER - CANON DR 4010C - \$1000
10 SD MEMORY CARDS - \$200
ELAN MIRA SPARE STENOGRAPH MACHINE - \$4,000

\$15,800 TOTAL REQUEST

6503	COMMUNICATIONS-T	.00	.00	659	686		686		686
CHARACTER 60 SUBTOTAL		.00	.00	4,694	3,186	16,942	20,128	-15,800	4,328
INDEX CCRIMC2 SUBTOTAL		5.00	5.00	317,931	337,247	16,942	354,189	-15,800	338,389

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRINC3 COUNTY CRIMINAL COURT AT LAM NO. 3
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	170,482	165,075		165,075		165,075
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,970	12,837		12,837		12,837
3052	RETIREMENT	.00	.00	20,540	21,348		21,348		21,348
3054	INSURANCE-LIFE	.00	.00	26	47		47		47
3056	INSURANCE-HEALTH	.00	.00	3,266	9,646		9,646		9,646
3058	INSURANCE-WORKER	.00	.00	1,165	1,326		1,326		1,326
3060	INSURANCE-UNEMPL	.00	.00	961	927		927		927
CHARACTER 30 SUBTOTAL		3.00	3.00	209,410	211,206		211,206		211,206

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,596	1,608	-40	1,568		1,568
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$197

BD IN AUGUST TO 6204 - NEM CUT (40) MUST STAY AT \$1568

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00		500	360	860		860
------	------------------	-----	-----	--	-----	-----	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$360

ACCUM: 607

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRINC3 COUNTY CRIMINAL COURT AT LAM NO. 3
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		178	-178			

NOTES:

ACCUM: 608

AS PER HR EMAIL 6/7/11- BOND REQUIREMENTS FOR FY12 \$178
CHANGED BASED ON AMENDED BUDGET (178)

6021	DUES-GENERAL	.00	.00	430					
6204	OPER EXP-EQUIP	.00	.00	5,534	392	4,150	4,542	-4,150	392

NOTES:

ACCUM: 608

8/15/11: DEPARTMENTAL REQUESTS

1 COMPUTER (MONITOR, HARD DRIVE, SPEAKERS, ETC) - 3,500
1 KEYBOARD - 200
1 KEYBOARD STAND - 250
1 PAPER SHREDDER - 200

TOTAL REQUEST: \$4,150

6503	COMMUNICATIONS-T	.00	.00	305	322		322		322
6705	TRAVEL/PROFESSIO	.00	.00	828					
CHARACTER 60 SUBTOTAL		.00	.00	8,693	3,000	4,292	7,292	-4,150	3,142
INDEX CCRINC3 SUBTOTAL		3.00	3.00	218,103	214,206	4,292	218,498	-4,150	214,348

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAM NO. 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	160,307	162,112		162,112		162,112
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,943	12,072		12,072		12,072
3052	RETIREMENT	.00	.00	19,347	20,775		20,775		20,775
3054	INSURANCE-LIFE	.00	.00	38	40		40		40
3054	INSURANCE-HEALTH	.00	.00	4,898	10,441		10,441		10,441
3058	INSURANCE-WORKER	.00	.00	1,147	1,380		1,380		1,380
3060	INSURANCE-UNEMPL	.00	.00	902	869		869		869
CHARACTER 30 SUBTOTAL		3.00	3.00	198,582	207,689		207,689		207,689

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,498	1,907	-339	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$432)

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	125	500	360	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$360

ACCU: 603
AS APPD DURING BH DN 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

6019	PUBLIC OFFICIAL	.00	.00		93	85	178		178
------	-----------------	-----	-----	--	----	----	-----	--	-----

NOTES:

ACCU: 608
AS PER HR ENAIL 6/7/1- BOND REQUIREMENTS FOR FY12 \$178

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAM NO. 4
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	DUES-GENERAL	.00	.00	465					
6204	OPER EXP-EQUIP	.00	.00	5,495		2,716	2,716	-2,716	
NOTES:									
ACCU: 608									
1 LAPTOP SAMSUNG NP900 X 3A - \$1650									
1 SCANNER - EPSON GT-1500 - \$300									
1 SHREDDER FELLOWS MS 40 CI - \$316									
1 FLATSCREEN TV - V1510 42" - \$450									
TOTAL REQUEST \$2716									
6503	COMMUNICATIONS-T	.00	.00	307	500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	3,917					
CHARACTER 60 SUBTOTAL		.00	.00	13,807	3,000	2,822	5,822	-2,716	3,106
INDEX CCRIMC4 SUBTOTAL		3.00	3.00	212,389	210,689	2,822	213,511	-2,716	210,795

TYPE :GF
FUND :001
INDEX :CCI
CHARACTER:30
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAM NUMBER 1 520825
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	219,869	222,305		222,305		222,305
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	16,719	17,083		17,083		17,083
3052	RETIREMENT	.00	.00	26,535	29,047		29,047		29,047
3054	INSURANCE-LIFE	.00	.00	61	68		68		68
3056	INSURANCE-HEALTH	.00	.00	7,318	16,560		16,560		16,560
3058	INSURANCE-WORKER	.00	.00	1,256	2,126		2,126		2,126
3060	INSURANCE-UNEMPL	.00	.00	1,249	1,204		1,204		1,204
CHARACTER 30 SUBTOTAL		4.00	4.00	273,007	288,393		288,393		288,393

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,738	2,158	-199	1,959		1,959
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCLUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$301

BD IN AUGUST TO 6204 - NEM CUT (199)MUST STAY AT \$1959

ACCLUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959

6011	BOOKS, PUBLICATI	.00	.00	296		1,076	1,076		1,076
------	------------------	-----	-----	-----	--	-------	-------	--	-------

NOTES:

ACCLUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$551

BD IN AUGUST NEM IMPACT +1076 STAY AT \$1076

ACCLUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1076

TYPE :GF
FUND :001
INDEX :CCI
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAM NUMBER 1 520825
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			

NOTES:

ACCLUM: 608

AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO

6021	DUES-GENERAL	.00	.00	400					
6204	OPER EXP-EQUIP	.00	.00		257	1,549	1,806	-1,549	257

NOTES:

ACCLUM: 608

8/15/11: DEPARTMENTAL REQUEST OF

2 LAPTOPS @ \$1,200 EA - 2,400
1 HP LASER JET P4014 PRINTER - 699
1 DELL DESKTOP AND MONITOR - 850

TOTAL REQUEST: \$3,949

8/29/11: CORRECTION TO REQUEST ABOVE AS PER ORIGINAL E-MAIL RECEIVED BY CORINA ON 8/5/11

(2 LAPTOPS @ \$1,200 EA - 2,400)
ALL ELSE STAYS THE SAME

NEM TOTAL REQUEST: \$1,549

6503	COMMUNICATIONS-T	.00	.00	319	500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	1,613					
CHARACTER 60 SUBTOTAL		.00	.00	5,366	3,000	2,341	5,341	-1,549	3,792
INDEX CCI SUBTOTAL		4.00	4.00	278,373	291,393	2,341	293,734	-1,549	292,185

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CC2 COUNTY COURT AT LAM NUMBER 2 520833
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	175,134	176,870	3,551	180,421	-3,551	176,870

NOTES:

ACCUM: 608
 REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$3,551

ACCUM: 607
 REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$3,551

NEEDS COMM CRT ACTION

3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,980	13,607	272	13,879	-272	13,607

NOTES:

ACCUM: 608
 REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$272

ACCUM: 607
 REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$272

NEEDS COMM CRT ACTION

3052	RETIREMENT	.00	.00	21,136	23,141	485	23,626	-485	23,141
------	------------	-----	-----	--------	--------	-----	--------	------	--------

NOTES:

ACCUM: 608
 REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$485

ACCUM: 607

REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
 DUE TO CROSS TRAINING FOR 2 PAY PERIODS
 TOTAL IMPACT: \$485

NEEDS COMM CRT ACTION

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	39	40	2	42	-2	40

NOTES:
ACCU: 608
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$2
ACCU: 607
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$2
NEEDS COMM CRT ACTION

3056	INSURANCE-HEALTH	.00	.00	4,979	11,268	331	11,599	-331	11,268
------	------------------	-----	-----	-------	--------	-----	--------	------	--------

NOTES:
ACCU: 608
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$331
ACCU: 607
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$331
NEEDS COMM CRT ACTION

3058	INSURANCE-WORKER	.00	.00	1,174	1,987	17	2,004	-17	1,987
------	------------------	-----	-----	-------	-------	----	-------	-----	-------

NOTES:
ACCU: 608
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$17
ACCU: 607
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$17
NEEDS COMM CRT ACTION

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	993	957	13	970	-13	957

NOTES:
ACCU: 608
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$13
ACCU: 607
REQUEST AS OF 8/26/11: IMPACT FOR AN OVERLAP ON COURT COORDINATORS (GS28)
DUE TO CROSS TRAINING FOR 2 PAY PERIODS
TOTAL IMPACT: \$13
NEEDS COMM CRT ACTION

CHARACTER 30 SUBTOTAL		3.00	3.00	216,435	227,870	4,671	232,541	-4,671	227,870
-----------------------	--	------	------	---------	---------	-------	---------	--------	---------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,199	2,049	-481	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:
ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$392)
BD IN AUGUST - NEW CUT (481) MUST STAY AT \$1568

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	596	411	449	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:
ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$360
BD IN AUGUST - NEM +449 MUST STAY AT \$860

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

REPORT: BPS01EX
 DATE : 10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 140

TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 INDEX : CC2 COUNTY COURT AT LAW NUMBER 2 520833
 CHARACTER: 60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			
	NOTES:								
	ACCUM: 608								
	AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO								
6021	DUES-GENERAL	.00	.00	405					
6204	OPER EXP-EQUIP	.00	.00	277		13,070	13,070	-13,070	
	NOTES:								
	ACCUM: 608								
	NEW CANON IR210S COPY MACHINE REQUESTED - \$5000								
	+5,000								
	REVISED RQUEST RECEIVED 7/7/11:								
	3 COMPUTER PRINTERS @ \$1,550 EACH - \$4,650								
	4 COMPUTER CPUS @ \$1,135 EACH - \$4540								
	2 LAPTOPS @ \$1,440 EA - \$2,880								
	1 FAX MACHINE - \$300								
	1 COPIER - (ABOVE) - \$700 - CHANGED PRICE								
	TOTAL REQUEST - \$13,070								
6503	COMMUNICATIONS-T	.00	.00		455		455		455
6705	TRAVEL/PROFESSIO	.00	.00	1,316					
	NOTES:								
CHARACTER 60 SUBTOTAL		.00	.00	4,245	3,000	12,953	15,953	-13,070	2,883
INDEX CC2 SUBTOTAL		3.00	3.00	220,680	230,870	17,624	248,494	-17,741	230,753

TYPE :GF
FUND :001
INDEX :CC3
CHARACTER:30
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 3 520841
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	178,607	180,398		180,398		180,398
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,879	13,877		13,877		13,877
3052	RETIREMENT	.00	.00	21,555	23,595		23,595		23,595
3054	INSURANCE-LIFE	.00	.00	48	55		55		55
3056	INSURANCE-HEALTH	.00	.00	3,956	9,049		9,049		9,049
3058	INSURANCE-WORKER	.00	.00	1,180	1,998		1,998		1,998
3060	INSURANCE-UNEMPL	.00	.00	1,014	978		978		978
CHARACTER 30 SUBTOTAL		3.00	3.00	219,239	229,950		229,950		229,950

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,519	1,085	483	1,568		1,568
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$253

BD IN AUGUST - NEM +483MUST STAY AT \$1568

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	1,249	1,330	-470	860		860
------	------------------	-----	-----	-------	-------	------	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: -\$240

BD IN AUGUST - NEM CUT (470)MUST STAY AT \$860

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :CC3
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 3 520841
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			

NOTES:

ACCUM: 608
AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO

6201	DUES-GENERAL	.00	.00	430					
6204	OPER EXP-EQUIP	.00	.00			5,275	5,275	-5,275	

NOTES:

ACCUM: 608
3 LAPTOPS @1,200 - \$3,600
2 DESKTOP COMPUTERS @800 - \$1,600
1 DVD PLAYER FOR JURY ROOM - \$75

TOTAL REQUEST \$5,275

6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00	389	500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	352					
CHARACTER 60 SUBTOTAL		.00	.00	5,442	3,000	5,203	8,203	-5,275	2,928
INDEX CC3 SUBTOTAL		3.00	3.00	224,681	232,950	5,203	238,153	-5,275	232,878

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC4 COUNTY COURT AT LAW NUMBER 4 520858
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	167,165	141,777		141,777		141,777
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,540	12,988		12,988		12,988
3052	RETIREMENT	.00	.00	20,175	22,088		22,088		22,088
3054	INSURANCE-LIFE	.00	.00	38	52		52		52
3056	INSURANCE-HEALTH	.00	.00	3,266	8,056		8,056		8,056
3058	INSURANCE-WORKER	.00	.00	1,159	3,726		3,726		3,726
3060	INSURANCE-UNEMPL	.00	.00	946	988		988		988
CHARACTER 30 SUBTOTAL		3.00	3.00	205,289	189,675		189,675		189,675

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,580	1,480	88	1,568		1,568
------	----------------	-----	-----	-------	-------	----	-------	--	-------

NOTES:

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$347)

BD IN AUGUST - NEM +88 MUST STAY AT \$1568

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	276	500	360	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$360

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC4 COUNTY COURT AT LAW NUMBER 4 520858
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			

NOTES:

ACCUM: 608

AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

6021	DUES-GENERAL	.00	.00	435	435	6,200	6,635	-6,200	435
6204	OPER EXP-EQUIP	.00	.00						

NOTES:

ACCUM: 608

3 PRINTERS @ 1,500 EA TO REPLACE MALFUNCTIONING ONES - \$4,500
7 CHAIRS FOR COURTROOM TO REPLACE BROKEN ONES @ \$400 EA - \$2,800
1 FAX MACHINE - \$500

TOTAL REQUEST - \$7,800

REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11:
7800 LESS 4 CHAIRS @400 APPROVED ON 7/18/11 (1600)

\$6200 IS NEM REQUEST

6503	COMMUNICATIONS-T	.00	.00	375	500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	199					
CHARACTER 60 SUBTOTAL		.00	.00	3,865	3,000	6,563	9,563	-6,200	3,363

TYPE :GF
FUND :001
INDEX :CC4
CHARACTER:90
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 4 520858
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			5,130	5,130	-5,130	
NOTES:									
ACCUM: 608 1 DIAMANTE STENO MACHINE WITH REALTIME CAPABILITY TO TAKE DOWN COURT PROCEEDINGS - \$5130									
CHARACTER 90 SUBTOTAL		.00	.00			5,130	5,130	-5,130	
INDEX CC4 SUBTOTAL		3.00	3.00	209,154	192,675	11,693	204,368	-11,330	193,038

TYPE :GF
FUND :001
INDEX :CC5
CHARACTER:30
GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 5 520866
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	189,540	183,502		183,502		183,502
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,925	14,111		14,111		14,111
3052	RETIREMENT	.00	.00	22,875	23,736		23,736		23,736
3054	INSURANCE-LIFE	.00	.00	43	45		45		45
3056	INSURANCE-HEALTH	.00	.00	5,485	7,939		7,939		7,939
3058	INSURANCE-WORKER	.00	.00	1,200	1,503		1,503		1,503
3060	INSURANCE-UNEMPL	.00	.00	1,076	1,038		1,038		1,038
CHARACTER 30 SUBTOTAL		3.00	3.00	234,144	231,874		231,874		231,874

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,034	1,822	-254	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$254)

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	314	500	360	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: \$360

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

6019	PUBLIC OFFICIAL	.00	.00		178	-178			
------	-----------------	-----	-----	--	-----	------	--	--	--

NOTES:

ACCUM: 608
AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC5 COUNTY COURT AT LAM NUMBER 5 520866
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	480					
6204	OPER EXP-EQUIP	.00	.00			5,000	5,000	-5,000	
NOTES:									
ACCLUM: 608 NEM CANON 1R210S COPY MACHINE REQUESTED - \$5000 +5,000									
6301	MAINT/REPAIR-GEN	.00	.00	338					
6503	COMMUNICATIONS-T	.00	.00	502	500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	1,827					
CHARACTER 60 SUBTOTAL		.00	.00	6,495	3,000	4,928	7,928	-5,000	2,928
INDEX CC5 SUBTOTAL		3.00	3.00	240,639	234,874	4,928	239,802	-5,000	234,802

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	166,262	167,067		167,067		167,067
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,668	12,781		12,781		12,781
3052	RETIREMENT	.00	.00	20,053	21,725		21,725		21,725
3054	INSURANCE-LIFE	.00	.00	46	60		60		60
3056	INSURANCE-HEALTH	.00	.00	5,988	14,149		14,149		14,149
3058	INSURANCE-WORKER	.00	.00	1,158	1,954		1,954		1,954
3060	INSURANCE-UNEMPL	.00	.00	958	925		925		925
CHARACTER 30 SUBTOTAL		3.00	3.00	206,133	218,661		218,661		218,661

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,298	1,633	-65	1,568		1,568
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCLUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$347)

BD IN AUGUST - NEM CUT (65) MUST STAY AT \$1568

ACCLUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	859	540	320	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

BA#29 (\$80) FROM CC6 6011,6234&6705 TO 6001 & 6204 FOR OPER. EXPENSES.

ACCLUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$360

BD IN AUGUST - NEM IMPACT +320 MUST STAY AT \$860

ACCLUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAM NUMBER 6 520882
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			
NOTES:									
ACCLUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12									
6021	DUES-GENERAL	.00	.00	600					
6204	OPER EXP-EQUIP	.00	.00	789	242		242		242
NOTES:									
8/31/2010: 1563.00 BD163 TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY COURT AT LAM 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.									
6503	COMMUNICATIONS-T	.00	.00	656	635		635		635
6705	TRAVEL/PROFESSIO	.00	.00	1,264					
NOTES:									
8/31/2010: (\$1563) BD163 TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY COURT AT LAM 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.									
CHARACTER 60 SUBTOTAL		.00	.00	6,466	3,135	170	3,305		3,305
INDEX CC6 SUBTOTAL		3.00	3.00	212,599	221,796	170	221,966		221,966

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC7 COUNTY COURT AT LAM NUMBER 7 520890
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	188,080	189,519		189,519		189,519
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,280	14,613		14,613		14,613
3052	RETIREMENT	.00	.00	22,699	24,852		24,852		24,852
3054	INSURANCE-LIFE	.00	.00	53	55		55		55
3056	INSURANCE-HEALTH	.00	.00	6,006	12,996		12,996		12,996
3058	INSURANCE-WORKER	.00	.00	1,198	2,028		2,028		2,028
3060	INSURANCE-UNEMPL	.00	.00	1,068	1,031		1,031		1,031
CHARACTER 30 SUBTOTAL		3.00	3.00	232,384	245,094		245,094		245,094

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,470	1,950	-382	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCLUM: 608 8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE) TOTAL REQUEST: (\$382)

ACCLUM: 603 AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	302	500	360	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCLUM: 608 DEPARTMENTAL REQUEST AS PER E-MAIL DATED 8/23/11: INCREASE FUNDS TO EQUAL \$1,000

REQUESTED \$1,000 LESS 500 AMENDED = \$500

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$360

ACCLUM: 603 AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:30

GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	343,910	364,708	15,373	380,081	-15,373	364,708

NOTES:

ACCUM: 608
AS PER EMIAL ON 8/29/11 - REQUESTING LAN SUPPORT SPECIALIST - HELD FOR FREEZE - \$7685
AND CLIENT SERVER PROGRAMMER - HELD FOR FREEZE - \$7688
TOTAL IMPACT \$15373

3054	INSURANCE-LIFE	.00	.00	599	638	31	669	-31	638
------	----------------	-----	-----	-----	-----	----	-----	-----	-----

NOTES:

ACCUM: 608
AS PER EMIAL ON 8/29/11 - REQUESTING LAN SUPPORT SPECIALIST - HELD FOR FREEZE - \$18
AND CLIENT SERVER PROGRAMMER - HELD FOR FREEZE - \$13
TOTAL IMPACT \$31

3056	INSURANCE-HEALTH	.00	.00	75,103	168,964	3,845	172,809	-3,845	168,964
------	------------------	-----	-----	--------	---------	-------	---------	--------	---------

NOTES:

ACCUM: 608
AS PER EMIAL ON 8/29/11 - REQUESTING LAN SUPPORT SPECIALIST - HELD FOR FREEZE - \$2147
AND CLIENT SERVER PROGRAMMER - HELD FOR FREEZE - \$1698
TOTAL IMPACT \$3845

3058	INSURANCE-WORKER	.00	.00	5,223	8,879	586	9,465	-586	8,879
------	------------------	-----	-----	-------	-------	-----	-------	------	-------

NOTES:

BA#20 \$1,800 INTER-INDEX TRANSFER SALARIES & BENEFITS: COLA & STEP INCREASES
ACCUM: 608
AS PER EMIAL ON 8/29/11 - REQUESTING LAN SUPPORT SPECIALIST - HELD FOR FREEZE - \$293
AND CLIENT SERVER PROGRAMMER - HELD FOR FREEZE - \$293
TOTAL IMPACT \$586

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:30

GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	16,483	15,237	474	15,711	-474	15,237

NOTES:

ACCUM: 608
AS PER EMIAL ON 8/29/11 - REQUESTING LAN SUPPORT SPECIALIST - HELD FOR FREEZE - \$237
AND CLIENT SERVER PROGRAMMER - HELD FOR FREEZE - \$237
TOTAL IMPACT \$474

CHARACTER 30	SUBTOTAL	44.00	44.00	3,502,174	3,576,166	154,145	3,730,311	-154,145	3,576,166
--------------	----------	-------	-------	-----------	-----------	---------	-----------	----------	-----------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	650	1,680		1,680		1,680
------	----------------	-----	-----	-----	-------	--	-------	--	-------

NOTES:

BA#7. (\$ 975) TO TRANSFER FUNDS FROM 6204 TO 6001 & 401. LOCKS FOR LAPTOPS.

6011	BOOKS PUBLICATION	.00	.00	8,540	1,128		1,128		1,128
6021	DUES-GENERAL	.00	.00		189		189		189
6201	OPERATING EXPENS	.00	.00	20,353	7,052		7,052		7,052
6204	OPER EXP-EQUIP	.00	.00	26,589	13,000	2,016,276	2,029,276	-2,016,276	13,000

NOTES:

ACCUM: 608
DATED: JULY 6, 2011
AMENDED BUDGET OF \$3,000 PLUS FOLLOWING BUDGET:
50 X \$1,035 PC E-O-L REPLACEMENTS FOR COUNTY OF EL PASO = \$51,750
25 X \$1,302.92 LAPTOPS = \$32,573
17 X \$1,035 PC E-O-L FOR ITD = \$17,595
18 X \$2,469.33 PC REPLACEMENTS FOR NETWORK ADMIN/PROGRAMMERS = \$44,447.94
1 AUDIO/VIDEO REC. SYSTEM FOR AUDITORS CONF RM/DIFFERENT UNITS = \$6,000
TOTAL: \$152,366 + AMENDED BUDGET OF \$3,000 = \$155,366

AUGUST 1, 2011-CORRECTION ADDED
335 X \$1,300 COMPUTERS/LAPTOPS = \$435,500
62 X \$1,100 MEDIUM SIZE PRINTERS = \$68,200
25 X \$3,088.40 SWITCHES FOR ANNEX = \$77,210
TOTAL: \$152,366 + AMENDED BUDGET OF \$3,000 + CORRECTION OF \$580,910-\$736,276
9/20/11: REQUEST RECEIVED ON 9/16/11 FOR EQUIPMENT REPLACEMENT SCHEDULE TO BE PAID FROM BOND MONEY:
65 CISCO 3000X (SWITCHES) (20-SHERIFF; 7-JP; 20-AP, 8-R&B; 10-JUV PROB)
@ \$4,000 EA = 260,000
12 CISCO (WIRELESS) (5 SHERIFF; 8 COURTHOUSE; & 4 JUV PROB) @ \$4,000 EA

= 68,000
 24 APC UPS (FOR SWITCHES) @ 2,000 EA = 48,000
 650 DELL OR HP PC'S @ 800 EA = 520,000
 350 DELL OR HP LAPTOPS @ 900 EA = 315,000
 90 HP PRINTERS @ 350 EA = 31,500
 15 CANNON 2000 SCANNERS @ 2,500 EA = 37,500
 TOTAL BOND REQUEST: \$1,280,000
 TOTAL REQUEST: 1,280,000 + 736,276 = \$2,016,276

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 155

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	440	496		496		496
6291	VEHICLE OPER. EX	.00	.00	1,710	4,154		4,154		4,154
6302	MAINT/REPAIR-HAR	.00	.00	138,630	220,353		220,353		220,353
6304	MAINTENANCE-SOFT	.00	.00	1,448,205	1,407,163	115,500	1,522,663	31,000	1,553,663
NOTES:									
ACCUM: 608									
AS PER LETTER DATED 3/18/11 - \$145000 FOR HR INTEGRAL SYSTEM MAINTENANCE									
+145,000									
REVISED BASED ON EMAIL RECEIVED FROM RENE C. - \$115500 IS MAINTENANCE									
AMOUNT NEEDED- AMOUNT APPD ON ITEM NO. 40 6/13/11 I-TRUS WITH ESS ANNUAL									
MAINTENANCE									
ACCUM: 607									
AS APPD DURING 8H ON 9/22/11 - \$31000 FOR CONTRACT MANAGEMENT SYSTEM									
SOFTWARE									
6351	RENTALS/LEASES-H	.00	.00	51,659	49,486		49,486		49,486
6401	SUPPLIES-GENERAL	.00	.00	26,451	32,585		32,585		32,585
6501	COMMUNICATIONS-G	.00	.00	92,622	87,860		87,860		87,860
6503	COMMUNICATIONS-T	.00	.00	3,545	3,450		3,450		3,450
6505	COMMUNICATIONS-D	.00	.00	287,664	342,600		342,600		342,600
6602	PARKING	.00	.00	1,829	1,830		1,830		1,830
6705	TRAVEL/PROFESSIO	.00	.00	53,320					
6761	CONTRACTED SERVI	.00	.00	67,751	83,000	88,000	171,000		171,000

NOTES:

ACCUM: 608

AS PER LETTER DATED 3/18/11- \$235340 - CONTRACTED SERVICES FOR 1ST YEAR

MAINFRAME OUTSOURCING OF HARDWARE, SOFTWARE, TECH EXPERTISE, DISASTER RE-

COVERY

TOTAL IMPACT \$235340

BASED ON BACKUP APPROVED ON 6/13/11 - \$88,000 IMPACT

\$235000 IS NEW CONTRACT AMOUNT LESS \$140000 CURRENTLY IN BUDGET - \$88K

IMPACT

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:60
GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60	SUBTOTAL	.00	.00	2,229,958	2,256,026	2,219,776	4,475,802	-1,985,276	2,490,526

TYPE :GF
FUND :001
INDEX :CDP
CHARACTER:90
GENERAL FUND
GENERAL FUND
INFORMATION TECHNOLOGY DEPT -500710
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			4,783,000	4,783,000	-4,783,000	

NOTES:

ACCLM: 608

NEW PURCHASE OF HR INTEGRAL SYSTEM ISI- \$354000

THIS REQUEST HAS BEEN REMOVED AS THE AGENDA ITEM ON COMM CRT 6/13/11 ADDRESSED THIS NEED THRU CP FUNDS

DATED: JULY 6, 2011

- CISCO ACCESS LAYER SWITCHES = \$200,000
- CISCO ACS UPGRADE TO 5.2 = \$50,000
- CISCO PRIME NETWORK CONTROL SYSTEM (NCS) = \$250,000
- IRON PORT S370 WEB SECURITY APPLIANCE = \$65,000
- RMS UPGRADE FOR SO LAM ENFORCEMENT DATABASE SYSTEM = \$86,000
- VMWARE V CENTER SERVER HEARTBEAT = \$17,000

TOTAL: \$668,000

9/20/11: REQUEST RECEIVED ON 9/16/11 FOR EQUIPMENT REPLACEMENT SCHEDULE TO BE PAID FROM BOND MONEY:

- 1 VMWARE OS4 TOOLS (VIRTUALIZATION) @ \$50,000 = 50,000
- 2 ROUTER REPLACEMENTS (8-SHERIFF; 4-JP; 6-AP; 4-R&B; AND 2-JUV PROB) AT \$5,000 EA = 120,000
- 1 CASCADE APPLIANCES (NETWORK MANAGEMENT TOOLS & SOFTWARE) @ \$80,000 = 80,000
- 15 CANNON 6200 (SCANNER REPLACEMENT OR ADDITIONS) @ \$5,000 EA = 75,000
- 2 CISCO (VOIP PROJ) 1 SHERIFF @ \$100,000 & 1 COURTHOUSE @ \$400,000 = 500,000
- 6 TONER-EQUIP (MICRONAVE TONERS) (1-FABENS @ 75,000; 1-HORIZON @ 180,000; 1-MONTANA VISTA @ 180,000; 1-NORTHEAST @ 75,000; 1-VINTON @ 180,000; & 1 MISC OVERHEAD @ 100,000) = 790,000
- 1 P25 MODEL RADIO NETWORK UPGRADE FOR SHERIFF @ \$2,500,000 = 2,500,000
- TOTAL BOND REQUEST: \$4,115,000
- NEW TOTAL REQUEST: 4,155,000 + 668,000 = \$4,823,000

9350	FURNITURE AND FI	.00	.00	910					
9401	DATA PROCESSING	.00	.00	32,628					
CHARACTER 90	SUBTOTAL	.00	.00	33,538		4,783,000	4,783,000	-4,783,000	
INDEX CDP	SUBTOTAL	44.00	44.00	5,765,670	5,832,192	7,156,921	12,989,113	-6,922,421	6,066,692

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDPROTEC CHILD PROTECTIVE SERVICES MATCH 600759
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	558,448	575,000		575,000		575,000
NOTES:									
ACCLUM: 608 AS PER GRANT WORKSHEET FROM DONNA - AMOUNT NEEDED \$575000									
CHARACTER 60 SUBTOTAL		.00	.00	558,448	575,000		575,000		575,000
INDEX CHILDPROTEC SUBTOTAL		.00	.00	558,448	575,000		575,000		575,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDNBRD CHILD WELFARE (BOARD) 540195
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	55,726	4,193	-4,193			
NOTES:									
3050	SOCIAL SECURITY	.00	.00	4,160	317	-317			
3052	RETIREMENT	.00	.00	6,710	517	-517			
3054	INSURANCE-LIFE	.00	.00	13	1	-1			
3056	INSURANCE-HEALTH	.00	.00	1,712	106	-106			
3058	INSURANCE-WORKER	.00	.00	176	14	-14			
3060	INSURANCE-UNEMPL	.00	.00	332	8	-8			
CHARACTER 30 SUBTOTAL		.00	.00	68,829	5,156	-5,156			

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	437					
6014	CHILD ADVOCACY	.00	.00	1,400					
6201	OPERATING EXPENS	.00	.00	490	160,000		160,000	-77,000	83,000

NOTES:

ACCLUM: 607 AS APPROVED ON BH ON 8 31 11 - APPROVE TO MOVE \$77,000 FROM CHILD W BRD TO GASSISTANCE SUPPORT ASSISTANCE

MUST STAY AT\$83,000

6204	OPER EXP-EQUIP	.00	.00	180					
6212	CLOTHING ALLOWAN	.00	.00	66,262					
6503	COMMUNICATIONS-T	.00	.00	303					
6602	TRAVEL	.00	.00	761					
6705	TRAVEL/PROFESSIO	.00	.00	629					
6801	CLIENT SERVICES	.00	.00	5,426					
6803	CLIENT ACTIVITIE	.00	.00	3,132					
6819	ASSESSMENT HOME	.00	.00	3,517					
6908	MEDICAL	.00	.00	2,006					
CHARACTER 60 SUBTOTAL		.00	.00	84,543	160,000		160,000	-77,000	83,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDMBRD CHILD WELFARE (BOARD) 540195
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
INDEX	CHILDMBRD	SUBTOTAL	.00	.00	153,372	165,156	-5,156	160,000	-77,000	83,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDWFEEES CHILD WELFARE-LEGAL FEES 540617
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6851	AD LITEM LEGAL-F	.00	.00	784,275	578,898		578,898		578,898
6855	AD LITEM LEGAL F	.00	.00	376,732	372,500		372,500		372,500
CHARACTER 60 SUBTOTAL		.00	.00	1,161,007	951,398		951,398		951,398
INDEX	CHILDWFEEES	SUBTOTAL	.00	.00	1,161,007	951,398	951,398		951,398

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CNTYCLERK COUNTY CLERK 500223
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,440,361	1,671,671	49,162	1,720,833	6,832	1,727,665

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
 4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$23,669 EA
 (THREE FOR CRIMINAL HARRANTS DIVISION AND ONE FOR RECORDING DEPT)
 1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$27,458
 (FOR ADMIN DEPT)
 1 OFFICE MANAGER GS22-ENTRY @ \$36,950
 TOTAL REQUEST: 23,669 + 23,669 + 23,669 + 23,669 + 27,458 + 36,950 = \$159,084

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$23669
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25,493

\$159084+23669+25493 = \$208246
 AS PER BH ON 8/11/11 NEM REQUEST IS ONLY FOR 2 EMPLOYEES FOR PROBATE AS FOLLOWS:

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$23669
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25,493
 \$23669+25493 = \$49162

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 916
 PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$23669
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25,493
 (49162) WILL BE CONSIDERED AT A LATER DATE
 APPD 2 NEW PERSONNEL FOR PROBATE +49162
 PLUS IMPACT FOR CNTY CLERK GRIEVANCE SALARY +5916 TO SET AT \$86859

3002	SALARIES-PART TI	.00	.00	49,683	48,768		48,768		48,768
3007	SALARIES-OVERTIM	.00	.00		148	-148			
3009	FULL TIME EMPLOY	63.00	63.00						

NOTES:

ACCUM: 723

6/27/11: AS APPROVED BY COMMISSIONERS ON 6/6/11 - AUTHORIZE THE TRANSFER OF THE FOLLOWING (EFFECTIVE 6/12/11) AS PART OF DEPT'S CORRECTIONS TO STAFFING TABLE:
 **AMENDED EMPLOYEE COUNT 55
 -1 OS, SENIOR (TO CCCRINFEECOL - 032901)
 -2 OS, INTERM (TO CNTYCLKRMP - 052901)
 +2 OS, SENIOR (FROM CNTYCLKRMP - 032901)
 +6 OS, INTERM (FROM CNTYCLKRMP - 052901)
 NEW AMENDED EMPLOYEE COUNT: 60***

-1 AD ASST/COMM'S CT RECORD (TO RECORDSMGHT - 064900) NOT INCLUDED IN NEM EMPLOYEE COUNT B/C SHOWS UP ON STAFF TABLE AS OVERTIME (PAT PIETZYK)
 8/9/11: AS APPROVED ON COMM'S COURT ON 8/1/11 MOVE THE FOLLOWING FROM CNTYCLKRMP TO CNTYCLERK, EFFECTIVE 8/1/11:
 <1> OFFICE SPECIALIST, SR (032901)
 <2> OFFICE SPECIALIST, INTERM (052901)

1 OFFICE SPECIALIST, SR (032901)
 2 OFFICE SPECIALIST, INTERM (052901)

AMENDED EMPLOYEE COUT 60 + 3 (TOTAL POSITIONS) = 63 NEM COUNT*

ACCUM: 606

AMENDED COUNT OF 63
 PLUS 1 OFF SPEC SR APPD 9 14 11- UNFREEZE
 PLUS 1 OFF SPEC INTER APPD 9 14 11- UNFREEZE
 63 TOTAL PROPOSED

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BLDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BLDGET
3090	SOCIAL SECURITY	.00	.00	111,260	112,380	3,761	116,141	523	116,664

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$1,811 EA
(THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$2,100
(FOR ADMIN DEPT)
1 OFFICE MANAGER GS22-ENTRY @ \$2,827
TOTAL REQUEST: 1,811 + 1,811 + 1,811 + 1,811 + 2,100 + 2,827 = \$12,171

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$1811
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-1950

\$12171+1811+1950- \$15932

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY FOLLOWING

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$1811
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-1950
3761

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 70
AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY FOLLOWING
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$1811
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-1950
(3761) WILL BE CONSIDERED AT A LATER DATE
APPD 2 NEW POSITIONS 9 14 11
PLUS IMPACT FOR CNTY CLERK GRIEVANCE SALARY +453 TO SET AT \$86859

3052	RETIREMENT	.00	.00	179,607	189,803	6,711	196,514	921	197,435
------	------------	-----	-----	---------	---------	-------	---------	-----	---------

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$3,231 EA
(THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$3,748
(FOR ADMIN DEPT)
1 OFFICE MANAGER GS22-ENTRY @ \$5,044
TOTAL REQUEST: 3,231 + 3,231 + 3,231 + 3,231 + 3,748 + 5,044 = \$21,716

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$3231
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-3480

\$21716+3231+3480 - \$28427

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$3231
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-3480
+6711

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 113
AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$3231
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-3480
(6711) WILL BE CONSIDERED AT A LATER DATE
PLUS 2 NEW PERSONNEL APPD ON 9 14 11
PLUS IMPACT FOR CNTY CLERK GRIEVANCE SALARY +808 TO SET AT \$86859

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CNTYCLERK COUNTY CLERK 500223
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	637	700	50	750		750

NOTES:

ACCUM: 608
 8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
 4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$25 EA
 (THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
 1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$25
 (FOR ADMIN DEPT)
 1 OFFICE MANAGER GS22-ENTRY @ \$25
 TOTAL REQUEST: 25 X 6 = \$150

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$25
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25

\$150+25+25 = \$200

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$25
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25
 +50

ACCUM: 607

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:
 PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$25
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-25
 (50) WILL BE CONSIDERED AT A LATER DATE
 2 NEW PERSONNEL APPD BH 9 14 11

3056	INSURANCE-HEALTH	.00	.00	76,464	180,755	8,600	189,355		189,355
------	------------------	-----	-----	--------	---------	-------	---------	--	---------

NOTES:

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:
 PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$4300
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-4300
 +8600

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
 4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$4,300 EA
 (THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
 1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$4,300
 (FOR ADMIN DEPT)

1 OFFICE MANAGER GS22-ENTRY @ \$4,300
 TOTAL REQUEST: 4,300 X 6 = \$25,800

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$4300
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-4300

\$25800+4300+4300 = \$34400

ACCUM: 607

AS PER BH ON 8/11/11 - NEW REQUEST IS ONLY THE FOLLOWING:
 PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
 1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$4300
 1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-4300
 (8600) WILL BE CONSIDERED AT A LATER DATE
 2 NEW PERSONNEL APPD 9 14 11 BH

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT ROST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	2,840	3,729	231	3,960	32	3,992

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$111 EA
(THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$129
(FOR ADMIN DEPT)
1 OFFICE MANAGER GS22-ENTRY @ \$174

TOTAL REQUEST: 111 + 111 + 111 + 111 + 129 + 174 = \$747

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$111
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-120

\$747+111+120 = \$978

AS PER ROST ON 8/11/11 ONLY THE FOLLOWING:
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$111
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-120
+231

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4

AS PER ROST ON 8/11/11 ONLY THE FOLLOWING:
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$111
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-120
(231) - WILL BE CONSIDERED AT A LATER DATE
20 NEW PERSONNEL APPD 9 14 11

PLUS IMPACT FOR CNTY CLERK GRIEVANCE SALARY +28 TO SET AT \$86859

3060	INSURANCE-UNEMPL	.00	.00	8,412	7,732	187	7,919	22	7,941
------	------------------	-----	-----	-------	-------	-----	-------	----	-------

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT STAFFING REQUESTS AS PER E-MAIL DATED 8/2/11
4 OFFICE SPECIALIST, INTERMEDIATE GS10-ENTRY @ \$90 EA
(THREE FOR CRIMINAL WARRANTS DIVISION AND ONE FOR RECORDING DEPT)
1 ADMINISTRATIVE ASSISTANT GS14-ENTRY @ \$104
(FOR ADMIN DEPT)
1 OFFICE MANAGER GS22-ENTRY @ \$140

TOTAL REQUEST: 90 + 90 + 90 + 90 + 104 + 140 = \$604

PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:

1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$90
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-97

\$604+90+97 = \$791

REVISED REQUEST ON 8/11/11: ONLY THE FOLLOWING:
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$90
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-97
+187

ACCUM: 607

REVISED REQUEST ON 8/11/11: ONLY THE FOLLOWING:
PLUS 2 NEW EMPLOYEES FOR PROBATE COURTS:
1 OFFICE SPECIALIST INTERM- UNFREEZE POSITION HELD FOR TARGET -\$90
1 OFFICE SPECIALIST SR - UNFREEZE POSITION HELD FOR TARGET-97
(187)

APPD 9 14 11 - 2 NEW PERSONNEL
PLUS IMPACT FOR CNTY CLERK GRIEVANCE SALARY +22 TO SET AT \$86859

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		63.00	63.00	1,869,264	2,215,686	68,554	2,284,240	8,330	2,292,570

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	34,926	34,434	12,592	47,026		47,026

NOTES:

8/20/08 BD112-
TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
TO PURCHASE OFFICE SUPPLIES FOR THE REMAINDER OF FISCAL YEAR
2008.
CNTYCLERK 6001 299.00
CNTYCLERK 6761 (299.00)

ACCUM: 608

AS PER NEW REQUEST ON 8/11/11:
CURRENT YEAR EXP FOR COPY PAPER IS \$9100 - DOUBLING PAPER COUNT DUE TO
USEAGE OF PAPER FOR ODYSSEY RECEIPTS = +\$9100
CALCULATORS FOR CASHIERS - \$128 X 25 = \$2560
RECEIPT TAPE FOR CALCULATORS - \$58 X 4 = \$232
CASH BAGS WITH LOCKS - \$28 X 25 = \$700
+12592

ACCUM: 607

AS PER NEW REQUEST ON 8/11/11:
CURRENT YEAR EXP FOR COPY PAPER IS \$9100 - DOUBLING PAPER COUNT DUE TO
USEAGE OF PAPER FOR ODYSSEY RECEIPTS = +\$9100
CALCULATORS FOR CASHIERS - \$128 X 25 = \$2560
RECEIPT TAPE FOR CALCULATORS - \$58 X 4 = \$232
CASH BAGS WITH LOCKS - \$28 X 25 = \$700
(12592) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9/1/11 BH WITH COMM CRT

6011	BOOKS PUBLICATI	.00	.00	188	212		212		212
6019	PUBLIC OFFICIAL	.00	.00		6,213	-6,213			

NOTES:

ACCUM: 608

AS PER HR EMAIL 6/7/11- MO BOND REQUIREMENTS FOR FY12

6021	DUES-GENERAL	.00	.00	405	155		155		155
6201	OPERATING EXPENS	.00	.00			26,661	26,661	-26,661	

NOTES:

ACCUM: 608

AS PER BH WITH CNTYCLERK - 8/11/11 - REQUESTING UPGRADE TO COMM CRT SOFTWARE
SYSTEM - \$26661 QUOTE WAITING FOR MORE INFO

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
8204	OPER EXP-EQUIP	.00	.00			102,220	102,220	-102,220	

NOTES:

ACCLM: 608

8/2/11: DEPARTMENTAL REQUESTS AS PER E-MAIL DATED 8/2/11
ACCOUNTING DEPT:
3 SCANNERS @ \$500 EA = 1,500
1 PRINTER @ \$500 = 500
1 FILING CABINET W/ LOCK AND KEY = 2,500
3 OUTLETS FOR CREDIT CARDS @ ESTIMATED COST (BY ITD) OF \$200 EA = 600
3 CREDIT CARD TERMINALS @ \$280 EA = 840
TOTAL: \$5,940

ADMIN DEPT:

1 FILING CABINETS FOR OFFICE MANAGER (4-DRAWER) = 800
1 COMPUTER MONITOR FOR DM (LARGE SCREEN) = 800
1 FURNITURE FILING CABINET FOR CHIEF DEPUTY (6-DRAWER RED WOOD) = 1,000
6 GUEST CHAIRS FOR COUNTY CLERK, DM, & CHIEF DEP @ \$400 EA = 2,400
TOTAL: \$5,000

CIVIL CRIMINAL DEPT:

1 COPY MACHINE = 1,500
2 PRINTERS (WARRANT DIVISION) @ \$800 EA = 1,600
6 OUTLETS FOR CREDIT CARDS @ ESTIMATED COST (ITD) OF \$200 EA = \$1,200
6 CREDIT CARD TERMINALS @ \$280 EA = 1,680
6 SCANNERS @ \$600 EA = 3,600
TOTAL: \$9,580

DEEDS DEPT:

2 MINOLTA READER PRINTERS @ \$2,500 EA = 5,000
1 COPY MACHINE-MAPS = 5,000
1 COPY MACHINE = 2,500
1 OUTLET FOR CREDIT CARDS @ ESTIMATED COST (ITD) OF \$200 EA = 200
1 CREDIT CARD TERMINAL = 280
TOTAL: \$12,980

VITALS DEPT:

6 RECEIPT PRINTERS @ \$500 EA = 3,000
1 SAFE = 1,000
4 SCANNERS (SOCORRO ANNEX) @ \$500 EA = 2,000
6 CASH REGISTERS @ \$200 EA = 1,200
6 MONEY BAGS @ \$100 EA = 600
1 SAFE (SOCORRO ANNEX) = 800
1 COPY MACHINE (SOCORRO ANNEX) = 4,500
1 DELL COMPUTER FOR OFFICE MANAGER (SOCORRO ANNEX) = 4,500
1 PRINTER FOR OFFICE MANAGER (SOCORRO ANNEX) = 1,500
STORAGE CABINETS (SOCORRO ANNEX) = 2,500
1 COPY MACHINE (NE ANNEX) = 4,500
6 OUTLETS FOR CREDIT CARDS @ EST (ITD) COST OF \$200 EA = 1,200
6 CREDIT CARD TERMINALS @ 280 EA = 1,680
TOTAL: \$28,980

PROBATE DEPT:

3 OUTLETS FOR CREDIT CARDS @ EST (ITD) COST OF \$200 EA = 600
3 CREDIT CARD TERMINALS @ \$280 EA = 840

3 SCANNERS @ \$1,500 EA = 4,500
FILING LOCK CABINETS = 5,000
TOTAL: \$10,940
TOTAL DEPARTMENTAL REQUESTS: \$73,420

ADDITIONAL REQUEST AS PER E-MAIL DATED 8/2/11:
27 DELL COMPUTER TO UPGRADE CIVIL DEPT @ \$900 EA = 24,300

AMENDED TOTAL REQUEST: 73,420 + 24,300 = \$97,720
PLUS NEW REQUEST ON 8/11/11 INCURRED EXPENSES DUE TO ODYSSEY IMPLEMENTATION \$97,720 +
PLUS NEW REQUEST ON 8/11/11 INCURRED EXPENSES DUE TO ODYSSEY IMPLEMENTATION
2 COMPUTERS TO REPLACE OLD COMPUTERS - \$1000 X 2 = \$2000
2 COMPUTERS FOR NEW STAFF +2000 PLUS 2 PRINTERS @ \$250 EACH = +2500 TTL
\$4500 ADDL FOR ODYSSEY IMPACT
\$97720+4500 = \$102220

TYPE :GF
 FUND :001
 INDEX :CNTYCLERK
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 COUNTY CLERK 500223
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	5,680	5,766		5,766		5,766

NOTES:

8/5/08 BD100-
 TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
 TO PAY FOR A RENTAL TRUCK TO MOVE ARCHIVE BOXES.
 CNTYCLERK 6301 (\$375.00)
 CNTYCLERK 6664 375.00

8/12/08 BD105-
 TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK ACCOUNT
 TO PAY FOR CDCA ANNUAL MEMBERSHIP.
 CNTYCLERK 6021 \$155.00
 CNTYCLERK 6301 (155.00)

6350	RENTALS/LEASES	.00	.00	5,634	6,146	4,656	10,802	-4,656	6,146
------	----------------	-----	-----	-------	-------	-------	--------	--------	-------

NOTES:

ACCUM: 608
 8/2/11: DEPARTMENTAL REQUEST RECEIVED ON E-MAIL DATED 8/2/11
 1 XEROX COPIER LEASE FOR THE PROBATE DEPARTMENT @ \$388 P/MONTH(12 MONTHS)
 TOTAL REQUEST: \$4,656

6503	COMMUNICATIONS-T	.00	.00	5,464	6,472		6,472		6,472
6705	TRAVEL/PROFESSIO	.00	.00	8,684		3,000	3,000	-3,000	

NOTES:

ACCUM: 608
 AS PER BH WITH CNTYCLERK - REQUESTING TRAVEL FOR 3 INDIVIDUALS \$3000
 REFER TO TRAVEL COMMITTEE

6761	CONTRACTED SERVI	.00	.00	11,943	14,983	2,250,000	2,264,983	-2,250,000	14,983
------	------------------	-----	-----	--------	--------	-----------	-----------	------------	--------

NOTES:

ACCUM: 608
 AS PER REQUEST ON BH -DELIA
 REQUESTING \$2000000 FOR CONTRACTING OUT BACK SCANNING
 REQUESTING \$250000 FOR BOOK PRESERVATION
 NEEDS COMM CRT ACTION

ACCUM: 607
 AS PER REQUEST ON BH -DELIA
 REQUESTING \$2000000 FOR CONTRACTING OUT BACK SCANNING
 REQUESTING \$250000 FOR BOOK PRESERVATION
 NEEDS COMM CRT ACTION

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:60

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60	SUBTOTAL	.00	.00	72,924	74,381	2,392,916	2,467,297	-2,386,537	80,760

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:90

GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00			120,000	120,000	-120,000	

NOTES:

ACCUM: 608

8/2/11: DEPARTMENTAL REQUESTS AS PER E-MAIL DATED 8/2/11
CARPET FOR ENTIRE MAIN OFFICE & COLLECTIONS DEPT = 50,000
INSTALLATION OF CASHIER WINDOWS AT MAIN OFFICE COLLECTIONS = 10,000
REMODEL MAIN OFFICE COLLECTIONS (REMOVE HALL AND RESET WORKSTATION) = 25,000
REMODEL MAIN OFFICE ACCT DEPT TO ACCOMODATE 4 WORKSTATIONS WITH LOCK & KEY FILE CABINETS AND SAFE, AND A TELLER WINDOW FOR ARMORED DELIVERIES = 25,000
REMODEL CIVIL/CRIMINAL SECTION TO DIVIDE BOTH DEPT AND CREATE WARRANT DIV WITH (3) NEW WORKSTATIONS AND A COUNTER TO INCLUDE 3 NEW WORKSTATIONS = 10,000
TOTAL REQUESTED: \$120,000

9300	EQUIPMENT	.00	.00			188,000	188,000	-188,000	
------	-----------	-----	-----	--	--	---------	---------	----------	--

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT REQUESTS AS PER E-MAIL DATED 8/2/11
MAIN OFFICE SECURITY CAMERAS FOR DEPT ODYSSEY CASHIERING = 6,000
SECURITY CAMERAS FOR SOCORRO ANNEX COMPLEX = 6,000
METAL WINDOW SHUTTERS FOR SOCORRO ANNEX = 5,500
BULLET PROOF WINDOWS FOR SOCORRO ANNEX = 5,500
BINDING AND PRESERVATION OF HISTORICAL BOOKS (DEEDS) = 50,000
DIGITIZING MICROFILM COMMISSIONER COURT FILM (ESTIMATE) = 100,000
SWIVEL COURT RECORDS FILE STORAGE (CRIMINAL DEPT) = 15,000
TOTAL REQUESTS: \$188,000

9407	DATA PROCESSING	.00	.00			36,000	36,000	-36,000	
------	-----------------	-----	-----	--	--	--------	--------	---------	--

NOTES:

ACCUM: 608

8/2/11: DEPARTMENT REQUESTS AS PER E-MAIL DATED 8/2/11
COMMISSIONER COURT SOFTWARE FOR AGENDA ITEMS AND LIVESTREAM = 26,000
EMPLOYEE TIME CLOCK SOFTWARE FOR ATTENDANCE (THUMBPRINT) = 10,000
TOTAL REQUEST: \$36,000

TYPE :GF
FUND :001
INDEX :CNTYCLERK
CHARACTER:90
GENERAL FUND
GENERAL FUND
COUNTY CLERK 500223
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00			344,000	344,000	-344,000	
INDEX CNTYCLERK SUBTOTAL		63.00	63.00	1,942,188	2,290,067	2,805,470	5,095,537	-2,722,207	2,373,330

TYPE :GF
FUND :001
INDEX :COMM CENTER
CHARACTER:30
GENERAL FUND
GENERAL FUND
COMMUNICATIONS CENTER 500389
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	295,030	299,641		299,641	16,491	316,132

NOTES:

ACCUM:

607
REQUEST FOR REGRADE OF TELECOMMUNICATIONS TECH APPRENTICE G19 \$33883 TO
TELECOMMUNICATIONS TECHNICIAN - \$628, \$46,166 - \$12,283
REGRADE ADMN ASST G14 \$28,848, TO TELECOMMUNICATIONS TECH APPRENTICE, G19,
\$33,056 - \$4,208

APPD DURING BH ON 9 14 11

3009	FULL TIME EMPLOY	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	21,161	22,923		22,923	1,262	24,185

NOTES:

ACCUM:

607
REQUEST FOR REGRADE OF TELECOMMUNICATIONS TECH APPRENTICE G19 \$33883 TO
TELECOMMUNICATIONS TECHNICIAN - \$628, \$46,166 - \$940
REGRADE ADMN ASST G14 \$28,848, TO TELECOMMUNICATIONS TECH APPRENTICE, G19,
\$33,056 - \$322

APPD DURING BH ON 9 14 11

3052	RETIREMENT	.00	.00	35,606	38,983		38,983	2,251	41,234
------	------------	-----	-----	--------	--------	--	--------	-------	--------

NOTES:

ACCUM:

607
REQUEST FOR REGRADE OF TELECOMMUNICATIONS TECH APPRENTICE G19 \$33883 TO
TELECOMMUNICATIONS TECHNICIAN - \$628, \$46,166 - \$1677
REGRADE ADMN ASST G14 \$28,848, TO TELECOMMUNICATIONS TECH APPRENTICE, G19,
\$33,056 - \$574

APPD DURING BH ON 9 14 11

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMM CENTER COMMUNICATIONS CENTER 500389
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	97	100		100		100
3056	INSURANCE-HEALTH	.00	.00	12,041	26,569		26,569		26,569
3058	INSURANCE-WORKER	.00	.00	4,895	8,288		8,288	78	8,366
NOTES:									
ACCUM: 607 REQUEST FOR REGRADE OF TELECOMMUNICATIONS TECH APPRENTICE G19 \$33883 TO TELECOMMUNICATIONS TECHNICIAN - \$628, \$46,166 - \$58 REGRADE ADMN ASST G14 \$28,848, TO TELECOMMUNICATIONS TECH APPRENTICE, G19, \$33,056 - \$20 APPD DURING BH ON 9 14 11									
3060	INSURANCE-UNEMPL	.00	.00	1,676	1,617		1,617	63	1,680
NOTES:									
ACCUM: 607 REQUEST FOR REGRADE OF TELECOMMUNICATIONS TECH APPRENTICE G19 \$33883 TO TELECOMMUNICATIONS TECHNICIAN - \$628, \$46,166 - \$47 REGRADE ADMN ASST G14 \$28,848, TO TELECOMMUNICATIONS TECH APPRENTICE, G19, \$33,056 - \$16 APPD DURING BH ON 9 14 11									
CHARACTER 30 SUBTOTAL		6.00	6.00	370,506	398,121		398,121	20,145	418,266

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMM CENTER COMMUNICATIONS CENTER 500389
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	650	640		640		640
6021	DUES-GENERAL	.00	.00	300	400		400		400
6201	OPERATING EXPENS	.00	.00					1,393	1,393
NOTES:									
ACCUM: 607 AS APPROVED DURING BH ON 9 14 11 - APPROVE \$1393 FOR CABLING FLUKE NETWORK PRODUCTS - \$8265 FROM CAPITAL PROJECTS									
6204	OPER EXP-EQUIP	.00	.00			27,360	27,360	-27,360	
NOTES:									
ACCUM: 608 9/13/11: DEPARTMENTAL REQUEST TO REPLACE 288 M2009 TELEPHONES WITH NEM MODELS - M3904S AT \$95 PER PHONE TOTAL REQUEST: 288 * 95 = \$27,360									
6207	INSURANCE-LIABIL	.00	.00	293	235		235		235
6291	VEHICLE OPER. EX	.00	.00	2,601	4,056		4,056		4,056
6301	MAINT/REPAIR-GEN	.00	.00	3,516	4,315		4,315		4,315
6304	MAINTENANCE-SOFT	.00	.00	2,279	2,282		2,282		2,282
NOTES:									
ACCUM: 608 9/13/11: DEPARTMENTAL REQUEST TO UPGRADE COURTHOUSE SWITCH TO KEEP CURRENT TOTAL REQUEST: \$46,880.74 = \$46,681 IN REQUEST FOR 9300 SUBOBJECT - DELETE NOTE									
6305	MAINT/REPAIR-AUT	.00	.00	54	57		57		57
6503	COMMUNICATIONS-T	.00	.00	2,460	2,484		2,484		2,484
6605	PARKING	.00	.00	1,219	1,220		1,220		1,220
6701	EMPLOYEE TRAININ	.00	.00	1,844					
CHARACTER 60 SUBTOTAL		.00	.00	15,216	15,689	27,360	43,049	-25,967	17,082

TYPE :GF
FUND :001
INDEX :COMMCENTER
CHARACTER:90

GENERAL FUND
GENERAL FUND
COMMUNICATIONS CENTER 500389
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			25,000	25,000	-25,000	
	NOTES:								
	ACCU: 608								
	DATED: JULY 2011								
	1 X \$25,000 CARGO VAN - WOULD TRADE F350 VEHICLE FOR MORE ECONOMICAL DUE TO GAS PRICES AND AREA COVERED = \$25,000								
	TOTAL = \$25,000								
9300	EQUIPMENT	.00	.00			107,561	107,561	-107,561	
	NOTES:								
	ACCU: 608								
	3 YR SVC PLUS FOR CS1000 AND CALL PILOT - CRTHOUSE - \$89409								
	3 YR SVC PLUS FOR CS1000 AND CALL PILOT - SHERIFF HQ - \$48229								
	PBX UPGRADE TO RLS 6.0, CALL PILOT TO RLS 5.0 - HARDWARE AND ASSOCIATED PERIPHERALS - \$53530								
	TOTAL REQUEST - \$191168								
	DATED: JULY 2011								
	ABOVE INFORMATION INCLUDES 3 YRS CALL PILOT SVC ONLY								
	ADDITIONAL INFO WAS PROVIDED JULY 2011 TO INCLUDE CALL PILOT SVC+EQUIP FOR 1YR								
	1 YR YR SVC PLUS FOR CS1000 AND CALL PILOT + PBX/UPGRADE EQUIP & SOFTWARE ASE - CRTHOUSE = \$46,680								
	1 YR YR SVC PLUS FOR CS1000 AND CALL PILOT + PBX/UPGRADE EQUIP & SOFTWARE ASE - SHERIFF HQ = \$60,881								
	TOTAL REQUEST = \$107,561								
CHARACTER 90 SUBTOTAL		.00	.00			132,561	132,561	-132,561	
INDEX COMMCENTER SUBTOTAL		6.00	6.00	385,722	413,810	159,921	573,731	-138,383	435,348

TYPE :GF
FUND :001
INDEX :COMMCRMAINT
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMUNITY CENTER MAINTENANCE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00					3,000	3,000
	NOTES:								
	ACCU: 607								
	BH ON 9 1 11 - MOVED \$3,000 FROM FACILITIES - 6301 FOR COMMUNITY CENTER MAINTENANCE								
CHARACTER 60 SUBTOTAL		.00	.00					3,000	3,000
INDEX COMMCRMAINT SUBTOTAL		.00	.00					3,000	3,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCRTSVCS COMMISSIONERS COURT SERVICES OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	6,110					
3050	SOCIAL SECURITY	.00	.00	467					
3052	RETIREMENT	.00	.00	694					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALTH	.00	.00	79					
3058	INSURANCE-WORKER	.00	.00	13					
3060	INSURANCE-UNEMPL	.00	.00	33					
CHARACTER 30 SUBTOTAL		.00	.00	7,397					
INDEX COMMCRTSVCS SUBTOTAL		.00	.00	7,397					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCSDREIM COMM SUPER CSCD REIMB
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	75,736	49,535	-49,535			
3050	SOCIAL SECURITY	.00	.00	3,405	3,531	-3,531			
3052	RETIREMENT	.00	.00	9,140	6,306	-6,306			
3058	INSURANCE-WORKER	.00	.00	139	88	-88			
3060	INSURANCE-UNEMPL	.00	.00	429	274	-274			
CHARACTER 30 SUBTOTAL		.00	.00	90,849	59,734	-59,734			
INDEX COMMCSDREIM SUBTOTAL		.00	.00	90,849	59,734	-59,734			

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMDEV COMMUNITY DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	16,859					
3050	SOCIAL SECURITY	.00	.00	1,279					
3052	RETIREMENT	.00	.00	1,915					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALTH	.00	.00	277					
3058	INSURANCE-WORKER	.00	.00	37					
3060	INSURANCE-UNEMPL	.00	.00	98					
CHARACTER 30 SUBTOTAL		.00	.00	20,467					
INDEX COMMDEV SUBTOTAL		.00	.00	20,467					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER1 COMMISSIONER PRECINCT NO. 1 500033
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	148,948	145,273		145,273	7,688	152,961
NOTES: ACCUM: 607 AS APPD DURING BH ON 8/11/11 - RE-INSTATE WITHOUT PAY HOURS FOR ALL EMPLOYEES INCLUDING ELECTED OFFICIAL - 3.75 HOURS FOR 26 PPD +7020 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 668 = 7,020 + 668 = 7,688									
3009	FULL TIME EMPLOY	3.00	3.00	10,808	11,065		11,065	636	11,701
3050	SOCIAL SECURITY	.00	.00						
NOTES: ACCUM: 607 AS APPD DURING BH ON 8/11/11 - RE-INSTATE WITHOUT PAY HOURS FOR ALL EMPLOYEES INCLUDING ELECTED OFFICIAL - 3.75 HOURS FOR 26 PPD +585 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 51 = 585 + 51 = 636									
3052	RETIREMENT	.00	.00	18,246	18,929		18,929	961	19,890
NOTES: ACCUM: 607 AS APPD DURING BH ON 8/11/11 - RE-INSTATE WITHOUT PAY HOURS FOR ALL EMPLOYEES INCLUDING ELECTED OFFICIAL - 3.75 HOURS FOR 26 PPD +879 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 82 = 879 + 82 = 961									
3054	INSURANCE-LIFE	.00	.00	48	55		55		55
3056	INSURANCE-HEALTH	.00	.00	6,205	14,149		14,149		14,149

TYPE :GF
FUND :001
INDEX :COMMISSNER1
CHARACTER:30

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 1 500033
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT ROST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	357	857		857	3	860
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3									
3060	INSURANCE-UNEMPL	.00	.00	525	688		688		688
CHARACTER 30 SUBTOTAL		3.00	3.00	185,137	191,016		191,016	9,288	200,304
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	29	78		78		78
6201	OPERATING EXPENS	.00	.00		242		242		242
6503	COMMUNICATIONS-T	.00	.00	379	400		400		400
NOTES:									
6600	AUTO ALLOWANCE	.00	.00	2,246					
6705	TRAVEL/PROFESSIO	.00	.00	745					
CHARACTER 60 SUBTOTAL		.00	.00	3,399	720		720		720
INDEX COMMISSNER1 SUBTOTAL		3.00	3.00	188,536	191,736		191,736	9,288	201,024

TYPE :GF
FUND :001
INDEX :COMMISSNER2
CHARACTER:30

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 2 500041
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT ROST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	154,495	153,056		153,056	12,210	165,266
NOTES:									
ACCUM: 607 AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +11542 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 668 = 11,542 + 668 = 12,210									
3009	FULL TIME EMPLOY	3.00	3.00	11,749	11,007		11,007	934	11,941
3050	SOCIAL SECURITY	.00	.00						
NOTES:									
ACCUM: 607 AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +883 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 51 = 883 + 51 = 934									
3052	RETIREMENT	.00	.00	18,694	18,974		18,974	1,505	20,479
NOTES:									
ACCUM: 607 AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +1423 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 82 1,423 + 82 = 1,505									
3054	INSURANCE-LIFE	.00	.00	38	40		40	6	46
NOTES:									
ACCUM: 607 AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +6									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	5,042	8,008		8,008	750	8,758
	NOTES:								
	ACCUM: 607								
	AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +750								
3058	INSURANCE-WORKER	.00	.00	367	767		767	57	824
	NOTES:								
	ACCUM: 607								
	AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +54								
	8/11/11 - BH WITH COMM CRT - APPO EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3								
	= 54 + 3 = 57								
3060	INSURANCE-UNEMPL	.00	.00	533	606		606	44	650
	NOTES:								
	ACCUM: 607								
	AS PER BH ON 8/11/11 - REVERSE 6.5 PP UIN FY11 LEAVE COMM CRT ADMN ASST POSITION VACANT - HELD FOR TARGET +44								
CHARACTER 30 SUBTOTAL		3.00	3.00	190,918	192,458		192,458	15,506	207,964

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	230	282		282		282
6019	PUBLIC OFFICIAL	.00	.00		178	-178			
	NOTES:								
	ACCUM: 608								
	AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12								
6201	OPERATING EXPENS	.00	.00		774		774		774
6503	COMMUNICATIONS-T	.00	.00	545	553		553		553
6600	AUTO ALLOWANCE	.00	.00	410	411		411		411
6705	TRAVEL/PROFESSIO	.00	.00	2,007					
	NOTES:								
	8/5/08 BD100-								
	TO TRANSFER APPROPRIATIONS WITHIN THE COMMISSIONER PRECINCT NO. 2 ACCOUNT TO ALLOW FOR TRAVEL. APPROVED BY CCO ON 8/4/2008, AGENDA ITEM #8								
	COMMISSNER2 6201 (950.00)								
	COMMISSNER2 6705 950.00								
CHARACTER 60 SUBTOTAL		.00	.00	3,192	2,198	-178	2,020		2,020
INDEX COMMISSNER2 SUBTOTAL		3.00	3.00	194,110	194,656	-178	194,478	15,506	209,984

TYPE :GF
FUND :001
INDEX :COMMISSNER3
CHARACTER:30

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 3 500058
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	156,246	157,329		157,329	718	158,047
NOTES:									
AMENDED OF \$11162 PLUS IMPACT OF SALARY CHANGE AS APPD BY CCRT ON 8/21/08-\$2691 LESS IMPACT OF AUTO ALLOWANCE (612) - \$13241									
ACCU: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 718									
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,377	12,036		12,036	55	12,091
NOTES:									
ACCU: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 55									
3052	RETIREMENT	.00	.00	19,005	20,464		20,464	89	20,553
NOTES:									
ACCU: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 89									
3054	INSURANCE-LIFE	.00	.00	48	55		55		55
3056	INSURANCE-HEALTH	.00	.00	6,193	14,149		14,149		14,149
3058	INSURANCE-WORKER	.00	.00	374	625		625	3	628
NOTES:									
ACCU: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3									
3060	INSURANCE-UNEMPL	.00	.00	541	523		523		523
CHARACTER 30 SUBTOTAL		3.00	3.00	193,784	205,181		205,181	865	206,046

TYPE :GF
FUND :001
INDEX :COMMISSNER3
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 3 500058
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		1,000		1,000		1,000
6201	OPERATING EXPENS	.00	.00		500		500		500
6503	COMMUNICATIONS-T	.00	.00	314	500		500		500
6600	AUTO ALLOWANCE	.00	.00	1,230	1,230		1,230		1,230
6705	TRAVEL/PROFESSIO	.00	.00	2,724					
CHARACTER 60 SUBTOTAL		.00	.00	4,268	3,230		3,230		3,230
INDEX COMMISSNER3 SUBTOTAL		3.00	3.00	198,052	208,411		208,411	865	209,276

TYPE :GF
FUND :001
INDEX :COMMISSNER4
CHARACTER:30

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 4 500066
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	162,233	162,207		162,207		668	162,875
	NOTES:									
	ACCUM: 607									
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 668									
3009	FULL TIME EMPLOY	3.00	3.00							
3050	SOCIAL SECURITY	.00	.00	12,299	12,409		12,409		51	12,460
	NOTES:									
	ACCUM: 607									
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 51									
3052	RETIREMENT	.00	.00	19,752	21,103		21,103		82	21,185
	NOTES:									
	ACCUM: 607									
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 82									
3054	INSURANCE-LIFE	.00	.00		38					40
3056	INSURANCE-HEALTH	.00	.00	4,946	11,268		11,268			11,268
3058	INSURANCE-WORKER	.00	.00	381	627		627		3	630
	NOTES:									
	ACCUM: 607									
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3									
3060	INSURANCE-UNEMPL	.00	.00	594	572		572			572
CHARACTER 30	SUBTOTAL	3.00	3.00	200,243	208,226		208,226		804	209,030

TYPE :GF
FUND :001
INDEX :COMMISSNER4
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMISSIONER PRECINCT NO. 4 500066
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00			100	100			100
	NOTES:									
	ACCUM: 608									
	REQUEST IS \$100 TO COVER FOR PURCHASE OF TONER, BUSINESS CARDS, ETC. APPD DURING BH ON 9 13 11									
6019	PUBLIC OFFICIAL	.00	.00		85	-85				
	NOTES:									
	ACCUM: 608									
	AS PER HR EMAIL 6/7/1- NO BOND REQUIREMENTS FOR FY12									
6503	COMMUNICATIONS-T	.00	.00	319	415		415			415
6600	AUTO ALLOWANCE	.00	.00	1,434						
CHARACTER 60	SUBTOTAL	.00	.00	1,753	500	15	515			515
INDEX COMMISSNER4	SUBTOTAL	3.00	3.00	201,996	208,726	15	208,741		804	209,545

TYPE :GF
FUND :001
INDEX :COMMSVCS
CHARACTER:30
GENERAL FUND
GENERAL FUND
FAMILY AND COMMUNITY SERVICES
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	207,532	160,457		160,457		160,457
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	15,292	12,275		12,275		12,275
3052	RETIREMENT	.00	.00	25,002	20,875		20,875		20,875
3054	INSURANCE-LIFE	.00	.00	50	32		32		32
3056	INSURANCE-HEALTH	.00	.00	5,794	8,472		8,472		8,472
3058	INSURANCE-WORKER	.00	.00	542	730		730		730
3060	INSURANCE-UNEMPL	.00	.00	1,383	979		979		979
CHARACTER 30 SUBTOTAL		4.00	4.00	255,595	203,820		203,820		203,820
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	294	286		286		286
6007	PRINTING/DUPLICA	.00	.00		250		250		250
6010	ADVERTISING/PROM	.00	.00	347	550		550		550
6291	VEHICLE OPER. EX	.00	.00		4,280		4,280		4,280
6301	MAINT/REPAIR-GEN	.00	.00		242		242		242
6503	COMMUNICATIONS-T	.00	.00	608	620		620		620
6605	PARKING	.00	.00	254	554		554		554
6705	TRAVEL/PROFESSIO	.00	.00	3,463					
CHARACTER 60 SUBTOTAL		.00	.00	4,966	6,482		6,482		6,482
INDEX COMMSVCS SUBTOTAL		4.00	4.00	260,561	210,302		210,302		210,302

TYPE :GF
FUND :001
INDEX :COMMUNITY
CHARACTER:60
GENERAL FUND
GENERAL FUND
COMMUNITY SUPERVISION/CORRECTIONS 530519
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	20,671	19,722		19,722		19,722
NOTES:									
ACCUM: 603 AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET									
6204	OPER EXP-EQUIP	.00	.00	4,259	5,394		5,394		5,394
NOTES:									
8A16-MARCH 4, 2003 FOR \$2,602.00 TO TRANSFER APPROPRIATIONS TO THE COMMUNITY SUPERVISION/CORRECTIONS ACCT TO ALLOW FOR ADDITIONAL EQUIPMENT PURCHASES AS PER AGREEMENT WITH CULBERSON AND HUDSPETH COUNTIES FROM GADMINGF 6873 ACCT.									
ACCUM: 603 AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET									
NEED TO LOOK AT ACTUAL CONTRIBUTIONS FROM HUDSPETH AND CULBERSON!									
6207	INSURANCE-LIABIL	.00	.00	147	147		147		147
NOTES:									
ACCUM: 603 AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET									
6291	VEHICLE OPER. EX	.00	.00	544	2,734		2,734		2,734
NOTES:									
ACCUM: 603 AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET									
6301	MAINT/REPAIR-GEN	.00	.00	7,118	7,497		7,497		7,497
NOTES:									
ACCUM: 603 AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET									

TYPE :GF
FUND :001
INDEX :COMMUNITY
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMUNITY SUPERVISION/CORRECTIONS 530519
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6350	RENTALS/LEASES	.00	.00	243,159	256,307		256,307		256,307
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								
6452	PUB. UTILITIES-G	.00	.00	13,768	14,148		14,148		14,148
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								
6453	PUB. UTILITIES-E	.00	.00	56,714	62,550		62,550		62,550
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								
6454	PUB. UTILITIES-W	.00	.00	10,477	11,444		11,444		11,444
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								
6501	COMMUNICATIONS-G	.00	.00	53,546	60,002		60,002		60,002
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								
6664	PROF SVCS-GENERA	.00	.00	125,354	125,456		125,456		125,456
	NOTES:								
	ACCUM: 603								
	AS PER EMAIL RECD FROM NICOLE ON 3/9/11 - PROPOSE AMENDED BUDGET								

TYPE :GF
FUND :001
INDEX :COMMUNITY
CHARACTER:60

GENERAL FUND
GENERAL FUND
COMMUNITY SUPERVISION/CORRECTIONS 530519
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
	CHARACTER 60 SUBTOTAL	.00	.00	535,757	565,401		565,401		565,401
	INDEX COMMUNITY SUBTOTAL	.00	.00	535,757	565,401		565,401		565,401

TYPE :GF
FUND :001
INDEX :CONSTABLE1
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 1 530113
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	162,585	175,820	76,694	252,514	-76,084	176,430

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@38347 EA - \$76694

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 610

NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEW DEPUTY CONSTABLES
@38347 EA - (\$76694) TO BE CONSIDERED WITH AUDITOR ANALYSIS

3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	12,131	13,450	5,868	19,318	-5,821	13,497

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@2934 EA - \$5868

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 47

NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEW DEPUTY CONSTABLES
@2934 EA - (\$5868) - WILL BE CONSIDERED AT LATER DATE

3052	RETIREMENT	.00	.00	19,595	22,874	10,468	33,342	-10,393	22,949
------	------------	-----	-----	--------	--------	--------	--------	---------	--------

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@5234 EA - \$10468

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 75

NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEW DEPUTY CONSTABLES
@5234 EA - (\$10468) - WILL BE CONSIDERED AT LATER DATE

TYPE :GF
FUND :001
INDEX :CONSTABLE1
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 1 530113
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	54	74	50	124	-50	74

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@25 EA - \$50

ACCUM: 607
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@25 EA - (\$50) - WILL BE CONSIDERED AT LATER DATE

3056	INSURANCE-HEALTH	.00	.00	6,318	19,442	8,600	28,042	-8,600	19,442
------	------------------	-----	-----	-------	--------	-------	--------	--------	--------

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@4300 EA - \$8600

ACCUM: 607
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@4300 EA - (\$8600) - WILL BE CONSIDERED AT LATER DATE

3058	INSURANCE-WORKER	.00	.00	2,222	4,093	4,970	9,063	-4,967	4,096
------	------------------	-----	-----	-------	-------	-------	-------	--------	-------

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@2485EA - \$4970

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 3

NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@2485EA - (\$4970) - WILL BE CONSIDERED AT LATER DATE

3060	INSURANCE-UNEMPL	.00	.00	681	645	292	937	-292	645
------	------------------	-----	-----	-----	-----	-----	-----	------	-----

NOTES:

ACCUM: 608
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@146EA - \$292

ACCUM: 607
NEW REQUEST - AS PER EMAIL ON 8/9/11 - REQUESTING 2 NEM DEPUTY CONSTABLES
@146EA - (\$292) - WILL BE CONSIDERED AT LATER DATE

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMENO BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	4.00	4.00	203,586	236,398	106,942	343,340	-106,207	237,133

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	823	550				550
6019	PUBLIC OFFICIAL	.00	.00	178	178	-178			550
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12									
6021	DUES-GENERAL	.00	.00		60		60		60
6204	OPER EXP-EQUIP	.00	.00			7,500	7,500	-7,500	
NOTES:									
TO PURCHASE A COPY MACHINE FOR MY NEW OFFICE. PURCHASE A CAMCORDER OR DIGITAL CAMERA TO BE USED DURING WRIT OF POSSESSIONS.									
ACCUM: 608 RECEIVED E-MAIL: JULY 5, 2011									
4 X \$1,125 LAPTOPS FOR POLICE UNITS = \$4,500									
1 COPY MACHINE = \$1,500- DON'T CURRENTLY HAVE ONE									
1 DELL COMPUTER = \$1,500									
TOTAL: \$7,500									
6207	INSURANCE-LIABIL	.00	.00	488	649		649		649
6215	CLOTHING	.00	.00	3,484	2,000		2,000		2,000
NOTES:									
ACCUM: 607 AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES									
\$500 X 4 = \$2000 - SHOULD STAY AT THIS AMOUNT									
6291	VEHICLE OPER. EX	.00	.00	18,966	28,856		28,856		28,856
CHARACTER 60 SUBTOTAL		.00	.00	23,939	32,293	7,322	39,615	-7,500	32,115

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			56,000	56,000	-56,000	
NOTES:									
ACCUM: 608 AS PER EMAIL RECEIVED ON 3/1/11 - REQUESTING TO REPLACE 2004 IMPALA AND TRANSFER ALL EQUIPMENT TO NEW UNIT - \$28,000 EST.									
AS PER EMAIL ON 8/9/11 - 2 NEW UNITS NOW									
\$28000X 2 = \$56000									
CHARACTER 90 SUBTOTAL		.00	.00			56,000	56,000	-56,000	
INDEX CONSTABLE1 SUBTOTAL		4.00	4.00	227,525	268,691	170,264	438,955	-169,707	269,248

TYPE :GF
FUND :001
INDEX :CONSTABLE2
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 2 530121
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	118,303	115,746	38,347	154,093	-37,742	116,351

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$38347

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 605
= -38,347 + 605 = -37,742

3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,818	8,855	2,934	11,789	-2,888	8,901

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$2934

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 46
= -2,934 + 46 = -2,888

3052	RETIREMENT	.00	.00	14,178	15,054	5,234	20,288	-5,159	15,129
------	------------	-----	-----	--------	--------	-------	--------	--------	--------

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$5234

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 75
= -5,234 + 75 = -5,159

TYPE :GF
FUND :001
INDEX :CONSTABLE2
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 2 530121
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	36	55	25	80	-25	55

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$25

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S

3056	INSURANCE-HEALTH	.00	.00	4,310	12,996	4,300	17,296	-4,300	12,996
------	------------------	-----	-----	-------	--------	-------	--------	--------	--------

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$4300

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S

3058	INSURANCE-WORKER	.00	.00	1,264	1,593	2,485	4,078	-2,482	1,596
------	------------------	-----	-----	-------	-------	-------	-------	--------	-------

NOTES:

BA#26 (\$50) FROM CONSTABLE2-3058 AMD 3060 TO 3056.

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$2485

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3
= -2,485 + 3 = -2,482

3060	INSURANCE-UNEMPL	.00	.00	501	403	146	549	-146	403
------	------------------	-----	-----	-----	-----	-----	-----	------	-----

NOTES:

ACCUM: 608
NEW REQUEST RECEIVED ON 8/9/11- 1 NEW DEPUTY CONSTABLE +\$146

ACCUM: 607
AS PER BH ON 8/9/11 ADDITIONAL DEPUTY CONSTABLE REQUESTED - REVERSE THIS IMPACT UNTIL AUDITOR/COMM CRT ANALYSIS OF ALL CONSTABLES AND JP'S

TYPE :GF
FUND :001
INDEX :CONSTABLE2
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 2 530121
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	3.00	3.00	147,410	154,702	53,471	208,173	-52,742	155,431

TYPE :GF
FUND :001
INDEX :CONSTABLE2
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 2 530121
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	104	406	94	500	-94	406

NOTES:
ACCLUM: 608
AS REQUESTED BY CONSTABLE GAMMON ON 3/22/11 EMAIL - REQUESTING THAT LINE ITEM FOR OFFICE BE FUNDED AT TOTAL OF \$500 FOR FY12
CURRENT AMENDED BUDGET AS OF 6/1/11 - \$366
REQUEST - \$500
IMPACT OF \$134
REVISED REQUEST ON 7/21/11 BASED ON NEW AMENDED BUDGET OF \$406 - REQUEST IS \$500 - IMPACT OF \$94

ACCLUM: 607
AS PER BH ON 8/9/11 - NO ACTION

6019	PUBLIC OFFICIAL	.00	.00		50	85	135		135
------	-----------------	-----	-----	--	----	----	-----	--	-----

NOTES:
ACCLUM: 608
AS PER HR EMAIL 6/7/1- BOND REQUIREMENTS FOR FY12 \$135

6021	DUES-GENERAL	.00	.00	95	95		95		95
6201	OPERATING EXPENS	.00	.00	364	559		559		559

NOTES:
8/7/08 BD103-
TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 2 ACCOUNT TO ADJUST BUDGET TO CORRECT AMOUNT.
CONSTABLE2 6011 4.00
CONSTABLE2 6201 (4.00)

6204	OPER EXP-EQUIP	.00	.00	250	265	6,250	6,515	-6,250	265
------	----------------	-----	-----	-----	-----	-------	-------	--------	-----

NOTES:
ACCLUM: 608
RECEIVED E-MAIL: JULY 5, 2011
4 X \$625 OFFICE COMPUTER CPU'S = \$2,500
1 AED SYSTEM FOR COURT/ANNEX = \$3,000
1 STAND-UP SAFE FOR SECURE STORAGE OF AMMO, EVIDENCE, CONTRABAND = \$750
TOTAL: \$6,250

REPLACE 4 OFFICE COMPUTER CPUS CURRENT MODELS ARE AT LEAST 5 YRS OLD AND UNABLE TO BE UPGRADED TO CURRENT SOFTWARE SPECS. REQUIRE 2 SYSTEMS WITH DUAL MONITOR CAPABILITY

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	427	376				376
6215	CLOTHING	.00	.00	1,885	945	355	1,300	200	1,500

NOTES:

ACCUM: 608

AS REQUESTED BY CONSTABLE GAMMON ON 3/22/11 EMAIL - REQUESTING THAT LINE ITEM FOR CLOTHING BE INCREASED TO \$1,300 FOR FY12

CURRENT AMENDED BUDGET AS OF 6/1/11 - \$985
REQUEST - \$1300
IMPACT OF \$315

JUSTIFICATION: WHILE WE ARE RECYCLING UNIFORMS AS MUCH AS POSSIBLE, THIS HAS BECOME AN ISSUE WITH THE NORMAL TURNOVER WE EXPERIENCE, PARTICULARLY IN TERMS OF RESERVE DEPUTIES - PROVIDE THEM WITH 1 SHORT SLEEVE, 1 LONG SLEEVE SHIRT, 1 PAIR OF UNIFORM PANTS, 1 WINDBREAKER, 1 TRAINING RANGE SHIRT, 1 PAIR OF TRAINING RANGE PANTS

REVISED BUDGET ON 7/21/11- \$945
REQUEST OF \$1300
IMPACT OF \$355

BH ON 7/11/11: HAS 10 SLOTS FOR RESERVISTS - REQUESTING CLOTHING FOR SECURITY PURPOSES

ACCUM: 607

AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES \$500 X 3 = \$1500 - SHOULD STAY AT THIS AMOUNT

6227	TCLEQSE FILING F	.00	.00		295		295		295
6291	VEHICLE OPER. EX	.00	.00	10,835	16,689		16,689		16,689

NOTES:

ACCUM: 608

DID REQUEST ADDITIONAL FUNDING FOR GASOLINE - NOTIFIED CONSTABLE THAT WE WOULD INCREASE THIS BASED ON WHAT THE TREND IS - BH 7/11/11
LOOKS OK FOR NOW

6502	CELL PHONE ALLOW	.00	.00	18					
6503	COMMUNICATIONS-T	.00	.00	905	1,018		1,018		1,018
6705	TRAVEL/PROFESSIO	.00	.00	1,100					
CHARACTER 60 SUBTOTAL		.00	.00	15,983	20,698	6,784	27,482	-6,144	21,338

TYPE :GF
FUND :001
INDEX :CONSTABLE2
CHARACTER:90

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 2 530121
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			22,000	22,000	-22,000	
NOTES: ACCUM: 608 RECEIVED E-MAIL: JULY 5, 2011 1 REPLACE 2004 IMPALA POLICE VEHICLE = \$22,000 TOTAL: \$22,000									
CHARACTER 90 SUBTOTAL		.00	.00			22,000	22,000	-22,000	
INDEX CONSTABLE2 SUBTOTAL		3.00	3.00	163,393	175,400	82,255	257,655	-80,886	176,769

TYPE :GF
FUND :001
INDEX :CONSTABLE3
CHARACTER:90

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 3 530212
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	159,899	171,481		171,481	611	172,092
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 611									
3002	SALARIES-PART TI	.00	.00	3,271					
3009	FULL TIME EMPLOY	4.00	4.00						
NOTES: 02/26/07: APPROVED ADDITION OF ONE ADDITIONAL FULL TIME, REGULAR DEPUTY CONSTABLE POSITION (073701). CCO #52 ***ADOPTED EMPLOYEE COUNT = 2 + 1 NEW POSITION = 3 REVISED COUNT***									
3050	SOCIAL SECURITY	.00	.00	12,013	13,036		13,036	47	13,083
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 47									
3052	RETIREMENT	.00	.00	19,635	22,300		22,300	75	22,375
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 75									
3054	INSURANCE-LIFE	.00	.00	54	70		70		70
3056	INSURANCE-HEALTH	.00	.00	6,652	16,528		16,528		16,528
3058	INSURANCE-WORKER	.00	.00	2,341	5,254		5,254	3	5,257
NOTES: ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3									

TYPE :GF
FUND :001
INDEX :CONSTABLE3
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 3 530212
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	736	674		674		674
CHARACTER 30 SUBTOTAL		4.00	4.00	204,601	229,343		229,343	736	230,079
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	507	570		570		570
6019	PUBLIC OFFICIAL	.00	.00		93	-93			
NOTES:		ACCUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12							
6204	OPER EXP-EQUIP	.00	.00		371	7,000	7,371	-7,000	371
NOTES:		ACCUM: 608 RECEIVED E-MAIL: JULY 5, 2011 2 @ \$3,500 PANASONIC TOUGHBOOK CF-30 LAPTOPS = \$7,000 TOTAL: \$7,000							
6207	INSURANCE-LIABIL	.00	.00	427	484		484		484
6215	CLOTHING	.00	.00	1,045	4,175		4,175	-2,175	2,000
NOTES:		ACCUM: 607 AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES \$500 X 4 = \$2000 - SHOULD STAY AT THIS AMOUNT							
BD IN AUGUST, BUT COMM CRT ONLY APPD \$2,000 MAX FOR 6215									
6291	VEHICLE OPER. EX	.00	.00	7,487	11,116		11,116		11,116
6305	MAINT/REPAIR-AUT	.00	.00	3,627	4,393		4,393		4,393
6501	COMMUNICATIONS-G	.00	.00	320	330		330		330
6502	CELL PHONE ALLOW	.00	.00	1B					
CHARACTER 60 SUBTOTAL		.00	.00	13,431	21,532	6,907	28,439	-9,175	19,264

TYPE :GF
FUND :001
INDEX :CONSTABLE3
CHARACTER:90

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 3 530212
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			27,600	27,600	-27,600	
NOTES:		ACCUM: 608 RECEIVED E-MAIL: JULY 5, 2011 1 REPLACE OLD VEHICLE = \$27,600 TOTAL: \$27,600							
CHARACTER 90 SUBTOTAL		.00	.00			27,600	27,600	-27,600	
INDEX CONSTABLE3 SUBTOTAL		4.00	4.00	218,032	250,875	34,507	285,382	-36,039	249,343

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	174,648	172,516	106,055	278,571	-104,687	173,884

NOTES:

ACCUM: 608
BH ON 7/11/11:
3 NEW EMPLOYEES REQUESTED DURING BH - 2 DEPUTIES AND 1 WARRANT CLERK
CALCULATE IMPACT
NEED TO COORDINATE NEW MEETING TO DISCUSS WITH BETSY
IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$38,347 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$25493.14
\$25493+38347+38347- \$102187 TOTAL REQUEST
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$3868
\$102187+3868 - \$106055

ACCUM: 607
BH ON 7/11/11:
3 NEW EMPLOYEES REQUESTED DURING BH - 2 DEPUTIES AND 1 WARRANT CLERK
CALCULATE IMPACT
NEED TO COORDINATE NEW MEETING TO DISCUSS WITH BETSY
IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$38,347 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$25493.14
\$25493+38347+38347- \$102187 TOTAL REQUEST
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$3868
\$102187+3868 - \$106055
AS PER BH ON 8/9/11- NO NEW POSITIONS UNTIL AUDITOR/COMM CRT ANALYSIS IS COMPLETE - WITHOUT PAY HOURS WILL BE CONSIDERED AT LATER DATE
8/11/11 - APPD MOP REVERSAL
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$3868
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 598
= -102,187 + 598 = -101,589
AS APPD DURING BH ON 9 21 11- TRANSFER ANGUIANO, RUBEN FROM PRECINCT 4 TO 5 AND TRANSFER TORY TREAT FROM 5 TO 4 (43,386)+40288- (3098) OVERALL

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	12,888	13,174	8,275	21,449	-8,147	13,302

NOTES:

ACCUM: 608
IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$2934 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$1950
\$2934+2934+1950- \$7818 TOTAL REQUEST
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$319
PLUS REQUESTING CELL PHONE ALLOWANCE BACK FOR 3 DEPUTY CONSTABLES AT \$600 EACH- IMPACT OF \$138
\$7818+319+138 - \$8275

ACCUM: 607
IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$2934 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$1950
\$2934+2934+1950- \$7818 TOTAL REQUEST
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$319
PLUS REQUESTING CELL PHONE ALLOWANCE BACK FOR 3 DEPUTY CONSTABLES AT \$600 EACH- IMPACT OF \$138
\$7818+319+138 - \$8275
AS PER BH ON 8/9/11 - MOP WILL BE CONSIDERED AT A LATER DATE, NO NEW POSITIONS UNTIL ANALYSIS FROM ADDITOR ON JPS AND CONSTABLES
PHONE ALLOWANCE NOT APPROVED
BH ON 8/11/11 - APPD MOP REVERSAL
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$319
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 46
= -7,956 + 46 = -7,910
AS APPD DURING BH ON 9 21 11- TRANSFER ANGUIANO, RUBEN FROM PRECINCT 4 TO 5 AND TRANSFER TORY TREAT FROM 5 TO 4 (3319)+3082 (237) OVERALL

3052	RETIREMENT	.00	.00	21,082	22,488	14,649	37,137	-14,543	22,594
------	------------	-----	-----	--------	--------	--------	--------	---------	--------

NOTES:

ACCUM: 608
IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$5234 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$3480
\$5234+5234+3480- \$13948 TOTAL REQUEST
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$455

PLUS REQUESTING TO REVERSE CELL PHONE ALLOWANCE FOR 3 DEPUTY CONSTABLES
- 246

\$13948+455+246-\$14649

ACCUM: 607

AS PER BH ON 8/9/11 - MOP WILL BE CONSIDERED AT A LATER DATE, NO NEW
POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES
PHONE ALLOWANCE NOT APPROVED
BH ON 8/11/11 - APPD MOP REVERSAL
PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$455
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 74
= -14,194 + 74 = -14,120
AS APPD DURING BH ON 9 21 11- TRANSFER ANGUIANO, RUBEN FROM PRECINCT 4 TO 5
AND TRANSFER TORY TREAT FROM 5 TO 4 (5922)+5499- (423) OVERALL

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 210

TYPE :GF
FUND :001
INDEX :CONSTABLE4
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 4 530220
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	56	63	75	138	-75	63

NOTES:

ACCUM: 608

IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$25 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$25
\$25+25+25- \$75 TOTAL REQUEST

ACCUM: 607

AS PER BH ON 8/9/11 - MOP WILL BE CONSIDERED AT A LATER DATE, NO NEW
POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES
PHONE ALLOWANCE NOT APPROVED

3056	INSURANCE-HEALTH	.00	.00	6,876	15,984	12,900	28,884	-12,900	15,984
------	------------------	-----	-----	-------	--------	--------	--------	---------	--------

NOTES:

ACCUM: 608

IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$4300 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$4300
\$4300+4300+4300- \$12900 TOTAL REQUEST

ACCUM: 607

AS PER BH ON 8/9/11 - MOP WILL BE CONSIDERED AT A LATER DATE, NO NEW
POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES
PHONE ALLOWANCE NOT APPROVED

3058	INSURANCE-WORKER	.00	.00	2,434	4,921	5,435	10,356	-5,404	4,952
------	------------------	-----	-----	-------	-------	-------	--------	--------	-------

NOTES:

AS PER BH ON 8/9/11 - MOP WILL BE CONSIDERED AT A LATER DATE, NO NEW
POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES
PHONE ALLOWANCE NOT APPROVED

ACCUM: 608

IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$2485 EACH
IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$120

\$2485+2485+120-\$5090 TOTAL REQUEST

PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES
1.75 HOURS EACH PP - IMPACT OF \$228

PLUS IMPACT OF REVERSING CELL PHONE ALLOWANCE FOR 3 DEPUTY CONSTABLES-\$117

\$5090+228+117 - \$5435

ACCUM: 607

AS PER BH ON 8/9/11 - WOP WILL BE CONSIDERED AT A LATER DATE, NO NEW POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES PHONE ALLOWANCE NOT APPROVED
 BH ON 8/11/11 - APPD WOP REVERSAL PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES 1.75 HOURS EACH PP - IMPACT OF \$228
 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3
 = -5,207 + 3 = -5,204
 AS APPD DURING BH ON 9 21 11- TRANSFER ANGUITANO, RUBEN FROM PRECINCT 4 TO 5 AND TRANSFER TORY TREAT FROM 5 TO 4 (2811)+2611-(200) OVERALL

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMHIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 211

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	695	671	396	1,067	-408	659

NOTES:

ACCLM: 608

IMPACT FOR TWO DEPUTY CONSTABLES - G23 ENTRY - \$146 EACH
 IMPACT FOR NEW OFFICE SPECIALIST SR - G12, ENTRY - \$97

\$146+146+97- \$389 TOTAL REQUEST

PLUS REQUESTING TO REVERSE WITHOUT PAY FOR CONSTABLE AND 3 DEPUTY CONSTABLES 1.75 HOURS EACH PP - IMPACT OF \$0

PLUS IMPACT OF REVERSING CELL PHONE ALLOWANCE FOR 3 DEPUTY CONSTABLES-\$7

\$389+0+7 - \$396

ACCLM: 607

AS PER BH ON 8/9/11 - WOP WILL BE CONSIDERED AT A LATER DATE, NO NEW POSITIONS UNTIL ANALYSIS FROM AUDITOR ON JPS AND CONSTABLES PHONE ALLOWANCE NOT APPROVED
 AS APPD DURING BH ON 9 21 11- TRANSFER ANGUITANO, RUBEN FROM PRECINCT 4 TO 5 AND TRANSFER TORY TREAT FROM 5 TO 4 (165)+153- (12) OVERALL

CHARACTER 30	SUBTOTAL	4.00	4.00	218,679	229,817	147,785	377,602	-146,164	231,438
--------------	----------	------	------	---------	---------	---------	---------	----------	---------

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	835	150	900	1,050	-900	150

NOTES:

AMENDED ADOPTED BUDGET, 05/16/06: \$457

DEPARTMENT REQUESTING AN INCREASE THAT REFLECTS SOFTWARE NEEDS FOR A SECURE LAH ENFORCEMENT REPORT-WRITING SYSTEM. CURRENTLY, THE CONSTABLE'S OFFICE HANDLES ABOUT 30 CRIMINAL CASES A YEAR. THE PROGRAM IS CALLED EXPEDITER.

COST IS AROUND \$2,000

8/31/2010: \$280 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: 608

CURRENT AMENDED BUDGET \$50 REQUESTING \$300 FOR 3 NOTARY FEES SINCE ALL WILL HAVE EXPIRED BY NEXT YEAR NOTARIZE IN THE FIELD AND TO ALLOW CONSTABLE TO HAVE NOTARY AS WELL IMPACT \$300

ADDITIONAL REQUEST FOR OFFICE SUPPLIES \$600 PURCHASED OUT OF POCKET IMPACT \$600

BH ON 7/11/11: REQUEST SEEMS REASONABLE BASED ON PY SPENDING LEVELS

ACCUM: 607

BH ON 8/9/11 - NOT APPROVED

6011	BOOKS, PUBLICATI	.00	.00			2,697	2,697	-2,697	
------	------------------	-----	-----	--	--	-------	-------	--------	--

NOTES:

ACCUM: 608

SUBSCRIPTION USED TO TRACK INDIVIDUALS TO CLEAR WARRANTS PROGRAM IS CALLED CLEAR - FEE IS \$224.7/MO - YRLY FEE - \$2696.4

TOTAL IMPACT \$2697

BH MEETING ON 7/11/11: GIVES US ACCESS TO UTILITY AND WORK INFORMATION - RESIDENCY, LEGAL CLAIMS, TO TRACK INDIVIDUALS OTHER COUNTIES USING THIS SOFTWARE AND BENEFIT? WILL GET BACK WITH US

HOW MANY SIGN ONS DO YOU GET? WHAT DOES THE SHERIFF USE?

NEW PITNEY BOWES SOFTWARE PURCHASED WILL ALLOW FOR LAST PHYSICAL ADDRESS RENE WILL COORDINATE WITH CONSTABLES OFFICE - NO LIMIT ON USERS - WILL TRY TO PILOT THIS PROGRAM WITH THIS CONSTABLE

ACCUM: 607

BH ON 8/9/11 - NOT APPROVED

TYPE :GF
FUND :001
INDEX :CONSTABLE4
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 4 530220
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		247	-247			

NOTES:
ACCU: 608
AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

6021	DUES-GENERAL	.00	.00			60	60	-60	
------	--------------	-----	-----	--	--	----	----	-----	--

NOTES:
ACCU: 608
REQUESTING \$60 FOR JP/CONSTABLE ASSOCIATION FEES - \$60 IMPACT
ACCU: 607
BH ON 8/9/11 - NOT APPROVED

6204	OPER EXP-EQUIP	.00	.00	89		21,600	21,600	-21,600	
------	----------------	-----	-----	----	--	--------	--------	---------	--

NOTES:
8/31/2010: 110 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE DESKTOP ORGANIZER.
8/31/2010: 500 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE ADDITIONAL OFFICE SUPPLIES, A SHREDDER, FIRE EXTINGUISHERS, AND FOR ADDITIONAL UNIFORMS.
ACCU: 608
RECEIVED E-MAIL: JULY 5, 2011
4 X \$1,500 DELL COMPUTERS = \$6,000CURRENTLY HAVE SURPLUS
2 X \$1,000 LASERJET PRINTERS = \$2,000-CURRENTLY HAVE SURPLUS
4 X \$3,000 DIGITAL HANDHELD RADIOS = \$12,000FOR NEW DIGITAL SYSTEM
1 DIGITAL SCALE = \$600TO BE USED FOR ARRESTS
1 LASER COPY MACHINE = \$1,000
TOTAL: \$22,800
4 X \$300 NEW CHAIRS = \$1,200FOR OFFICE - MOVED TO 9350
NEW TOTAL \$21,600

TYPE :GF
FUND :001
INDEX :CONSTABLE4
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 4 530220
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	342	469		469		469
6215	CLOTHING	.00	.00	2,811	1,084		1,084	916	2,000

NOTES:
8/31/2010: 590 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE CONSTABLE PRECINCT NO. 4 ACCOUNT TO PURCHASE ADDITIONAL OFFICE SUPPLIES, A SHREDDER, FIRE EXTINGUISHERS, AND FOR ADDITIONAL UNIFORMS.

ACCU: 607
AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES \$500 X 4 = \$2000 - SHOULD STAY AT THIS AMOUNT
BD IN AUGUST, BUT MUST STAY AT \$2000 PER COMM CRT

6227	TCLOSE FILING F	.00	.00		295		295		295
6291	VEHICLE OPER. EX	.00	.00	14,514	14,226	4,000	18,226	-4,000	14,226

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.

ACCU: 608
REQUESTING ADDITIONAL \$4,000 TO COVER INCREASE IN FUEL FOR NEXT FY IMPACT \$4000

ACCU: 607
AS PER BH ON 8/9/11 - REFER TO AUDITORS FOR REVIEW - AUDITOR WILL INCLUDE IN GASOLINE ANALYSIS

6305	MAINT/REPAIR-AUT	.00	.00	2,175	2,094		2,094		2,094
6502	CELL PHONE ALLOW	.00	.00	18		1,800	1,800	-1,800	

NOTES:
ACCU: 608
REQUESTING TO REINSTATE 3 CELL PHONE ALLOWANCES @\$600 EACH FOR 3 DEPUTY CONSTABLES - \$1800 IMPACT
CELL PHONE ALLOWANCE WAS MOVED TO SALARY LINE ITEM FOR CONSTABLE

ACCU: 607
NOT APPROVED DURING BH ON 8/9/11

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 215

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6705	TRAVEL/PROFESSIO	.00	.00	1,000		6,710	6,710	-6,710	
NOTES: ACCUM: 608 REQUESTING TWO TRAINING COURSES FOR CONSTABLE MANDATED UNDER TX OCCUPATIONS CODE CH 1701- HOUSTON TX: AIRFARE: \$400 PER TRIP \$250 FOR RENTAL CAR \$150 FOR GAS \$35 A DAY PER DIEM - \$210 EACH TRIP \$100 A NIGHT FOR HOTEL - TOTAL \$500 EACH EACH TRIP = \$1510 X 2 = \$3020 DEPUTY CONSTABLES: CIVIL PROCESS TRAINING COURSE - SAN ANTONIO OR AUSTIN \$400 X 3 DEPUTIES - AIRFARE \$165 FOR RENTAL - X 3- NOT SURE IF ALL CAN ATTEND AT SAME TIME \$125 FOR GAS FOR RENTAL CAR PER TRIP-X3-NOT SURE IF ALL CAN ATTEND AT SAME \$35 PER DAY PER DIEM FOR EA DEPUTY - \$420 TOTAL (140 EACH) \$100 A NIGHT FOR HOTEL 4 DAYS - \$1200 TOTAL OR 400 EACH TOTAL OF \$3690 FOR DEPUTIES \$3020+\$3690 - \$6710 TOTAL REQUEST ACCUM: 607 AS PER BH ON 8/9/11 - WILL BE REFERRED TO TRAVEL COMMITTEE									
CHARACTER 60 SUBTOTAL		.00	.00	21,784	18,565	37,520	56,085	-36,851	19,234

TYPE :GF
FUND :001
INDEX :CONSTABLES
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 5 530311
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	559	545		545	12	557

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9 21 11- TRANSFER TORY, TREAT FROM PRECINCT 5 TO 4 AND TRANSFER AGUIANO FROM 4 TO 5 +165 (193) +12 OVERALL

CHARACTER 30 SUBTOTAL		3.00	3.00	174,297	180,005		180,005	4,706	184,711
-----------------------	--	------	------	---------	---------	--	---------	-------	---------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	209	362		362		362
6019	PUBLIC OFFICIAL	.00	.00		263	-85	178		178

NOTES:

ACCUM: 608

AS PER HR EMAIL 6/7/1- BOND REQUIREMENTS FOR FY12 \$178

6201	OPERATING EXPENS	.00	.00	346	216		216		216
6204	OPER EXP-EQUIP	.00	.00		199		199		199
6207	INSURANCE-LIABIL	.00	.00	427	484		484		484

NOTES:

8/22/08 BD109- TO COVER PURCHASE OF OFFICE SUPPLIES.

CONSTABLES 6001 \$89.00
CONSTABLES 6207 (89.00)

6215	CLOTHING	.00	.00	2,936	1,500		1,500		1,500
------	----------	-----	-----	-------	-------	--	-------	--	-------

NOTES:

ACCUM: 607

AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES \$500 X 3 = \$1500 - SHOULD STAY AT THIS AMOUNT

6227	TCLEOSE FILING F	.00	.00		295		295		295
6291	VEHICLE OPER. EX	.00	.00	7,586	7,371		7,371		7,371

TYPE :GF
FUND :001
INDEX :CONSTABLES
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 5 530311
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6502	CELL PHONE ALLOW	.00	.00	457					
6503	COMMUNICATIONS-T	.00	.00			394	394	-394	

NOTES:

ACCUM: 608

AS PER CONSTABLE LOPEZ - REQUESTING AN EXTRA LINE FOR FAX MACHINE FOR CONSTABLES OFFICE - MONTHLY CHARGE - \$26 X 12 - \$312/YR ONE TIME INSTALLATION FEE - \$82

TOTAL REQUEST \$394

6705	TRAVEL/PROFESSIO	.00	.00	782					
------	------------------	-----	-----	-----	--	--	--	--	--

CHARACTER 60 SUBTOTAL		.00	.00	12,743	10,690	309	10,999	-394	10,605
-----------------------	--	-----	-----	--------	--------	-----	--------	------	--------

INDEX CONSTABLES SUBTOTAL		3.00	3.00	187,040	190,695	309	191,004	4,312	195,316
---------------------------	--	------	------	---------	---------	-----	---------	-------	---------

TYPE :GF
FUND :001
INDEX :CONSTABLE6
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 6 530329
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	230,282	229,671		229,671	611	230,282
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 611								
3009	FULL TIME EMPLOY	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	17,579	17,532		17,532	47	17,579
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 47								
3052	RETIREMENT	.00	.00	27,724	27,649		27,649	75	27,724
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 75								
3054	INSURANCE-LIFE	.00	.00	82	83		83		83
3056	INSURANCE-HEALTH	.00	.00	9,753	15,935		15,935		15,935
	NOTES:								
	AMENDED ADOPTED BUDGET, 05/04/06: \$11,428								
3058	INSURANCE-WORKER	.00	.00	3,507	6,204		6,204	3	6,207
	NOTES:								
	ACCUM: 607								
	8/11/11 - 8H WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3								
3060	INSURANCE-UNEMPL	.00	.00	1,093	1,065		1,065		1,065
CHARACTER 30	SUBTOTAL	5.00	5.00	290,020	298,139		298,139	736	298,875

TYPE :GF
FUND :001
INDEX :CONSTABLE6
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 6 530329
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	357	1,660	631	2,291	-631	1,660
	NOTES:								
	ACCUM: 608								
	DATED: JUNE 30, 2011 AMENDED BUDGET OF \$1,660 PLUS FOLLOWING BUDGET: X \$13.49 SHINGLINE DESK STAPLERS = \$58.47 X \$39.99 BOXES (10 REAMS EA) MULTI-PURPOSE PAPER 8.5 X 11 = \$199.95 X \$71.99 CARTRIDGES OF C9385A FOR HP OFFICEJET PRO L7680 = \$359.95 X \$71.99 CARTRIDGES OF C9381 A (KY) FOR HP OFFICEJET = \$359.95 X \$71.99 CARTRIDGES OF C9382A (MC) HP OFFICEJET = \$359.95 X \$87.89 CARTRIDGES OF 96A FOR HP LASERJET = \$439.45 X \$9.79 BOXES OF MANILLA FOLDERS = \$48.95 X \$37.99 BOX OF 10 SNEAD C402-5A-ID-BE FOLDERS = \$37.99 X \$41 LEXISNEXIS 2011-12 EDITION TX CRIM AND TRAFFIC LAW MANUAL = \$205 X \$23.99 BOXES OF CLEAN-SEAL SECURITY ENVELOPES = \$71.97 X \$4.84 PAKS ZEBRA-F-301 STAINLESS STEEL RETRACTABLE BLUE INK = \$24.20 X \$4.84 PAKS ZEBRA-F-301 STAINLESS STEEL RETRACTABLE BLUE INK = \$24.20 1 HIGH CAPACITY HEAVY DUTY STAPLER = \$89.99 1 BOX OF HEAVY DUTY STAPLES = \$7.99 TOTAL: \$2,288.01 + AMENDED BUDGET \$1,660 = \$3,948.01 REVISED REQUEST: \$2,291 (AFTER ROUNDING UP EACH ITEM) LESS \$1,660 (AMED BUD) = \$631 ADDITIONAL NEEDED								
	ACCUM: 607								
	AS PER BH ON 8/11/11 - LEAVE AT AMENDED AND SPEND DOWN								
6019	PUBLIC OFFICIAL	.00	.00		597	-419	178		178
	NOTES:								
	ACCUM: 608								
	AS PER HR EMAIL 6/7/1- BOND REQUIREMENTS FOR FY12 \$178								
6204	OPER EXP-EQUIP	.00	.00			4,965	4,965	-4,965	
	NOTES:								
	ACCUM: 608								
	DATED: JUNE 30, 2011 1 HP PHOTOSMART ALL-IN-ONE PRINTER = \$199.99 = 200 1 18 SHEET STRIP-CUT SHREDDER = \$229.90 = 230 X \$787 DELL = \$3,935 1 PANASONIC TOUGHBOOK 30 MAGNESIUM DOCKING STATION = \$600 TOTAL: \$4,964.89 = \$4,965								

TYPE :GF
FUND :001
INDEX :CONSTABLE6
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 6 530329
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	683	774		774		774
6215	CLOTHING	.00	.00	577	6,300		6,300	-3,800	2,500

NOTES:

AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES
\$500 X 5 = \$2500 - SHOULD STAY AT THIS AMOUNT

ACCUM: 608

DATED: JUNE 30, 2011
AMENDED BUDGET OF \$6,300 PLUS FOLLOWING BUDGET:
5 X \$1,260 UNIFORMS FOR DEPUTY CONSTABLES AND CONSTABLE = \$6,300

TOTAL: \$6,300 + AMENDED BUDGET OF \$6,300 = \$12,600

REVISED: TOTAL REQUESTED \$6,300 LESS AMENDED BUDGET \$6,300 = 0

ACCUM: 603

FY12 REQUEST FOR 4 DEPUTY CONSTABLE AND 1 CONSTABLE UNIFORMS @ \$1,260 EA
TOTAL REQUESTED: \$6,300 (SAME AS AMENDED BUDGET)

ACCUM: 607

AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES
\$500 X 5 = \$2500 - SHOULD STAY AT THIS AMOUNT

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6227	TCLEOSE FILING F	.00	.00	15,558	295	27,796	295	-27,796	295
6291	VEHICLE OPER. EX	.00	.00		30,204		58,000		30,204

NOTES:

ACCUM: 608

DATED: JUNE 30, 2011
AMENDED BUDGET OF \$30,651 PLUS FOLLOWING BUDGET:
YEARLY GAS AND MAINTENANCE ON ALL VEHICLES.

TOTAL: \$58,000 + AMENDED BUDGET OF \$30,651 = \$88,651

REVISED TOTAL: \$58,000 REQUESTED LESS \$30,651 AMENDED = \$27,349 ADDITIONAL FUNDING

ACCUM: 607

AS PER BH ON 8/11/11 - NO ACTION - AUDITOR WILL INCLUDE IN ANALYSIS

TYPE :GF
FUND :001
INDEX :CONSTABLE6
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 6 530329
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6502	CELL PHONE ALLOW	.00	.00	18	19		19		19
6503	COMMUNICATIONS-T	.00	.00	984	1,104		1,104		1,104
CHARACTER 60 SUBTOTAL		.00	.00	18,177	40,953	32,973	73,926	-37,192	36,734

CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			41,800	41,800	-41,800	

NOTES:

ACCUM: 608

DATED: JUNE 30, 2011
1 REPLACE 2004 CHEVY IMPALA FOR A 2012 CHEVY IMPALA = \$41,800

TOTAL: \$41,800

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			10,600	10,600	-10,600	

NOTES:

ACCUM: 608

DATED: JUNE 30, 2011
2 X \$5,300 REPLACEMENT OF EXTERIOR LIGHTS FOR VEHICLES = \$10,600

TOTAL: \$10,600

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00			52,400	52,400	-52,400	
INDEX CONSTABLE6 SUBTOTAL		5.00	5.00	308,197	339,092	85,373	424,465	-88,856	335,609

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	133,702	141,124	38,347	179,471	1,659	181,130

NOTES:
ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$38,347
ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 611
8/11/11 - APPD \$1,038 MO PAY REVERSAL +1048
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$38,347) NEEDS COMM CRT ACTION
APPD CONVERSION 9 14 11 - +38347

3002	SALARIES-PART TI	.00	.00		20,322	-20,322			
------	------------------	-----	-----	--	--------	---------	--	--	--

NOTES:
ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: -\$20,322
ACCUM: 607
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$20,322 NEEDS COMM CRT ACTION

3009	FULL TIME EMPLOY	3.00	4.00						
------	------------------	------	------	--	--	--	--	--	--

NOTES:
ACCUM: 606
AMENDED COUNT - 3
PLUS ONE NEW PART TIME CONVERSION OF DEPUTY CONSTABLE TO FULL TIME= 4 TOTAL PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	1.00	.00						

NOTES:
ACCUM: 606
APPD CONVERSION OF PART TIME DEPUTY CONSTABLE TO FULL TIME
1 - AMENDED (1) = 0 PART TIME PROPOSED

3050	SOCIAL SECURITY	.00	.00	10,220	11,584	1,379	12,963	127	13,090
------	-----------------	-----	-----	--------	--------	-------	--------	-----	--------

NOTES:
ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$1,379
ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 47
8/11/11 - APPD \$1,038 MO PAY REVERSAL +80
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$1,379) - NEEDS COMM CRT ACTION

3052	RETIREMENT	.00	.00	16,182	16,653	5,234	21,887	204	22,091
------	------------	-----	-----	--------	--------	-------	--------	-----	--------

NOTES:
ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$5234
ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 75
8/11/11 - APPD \$1,038 MO PAY REVERSAL +129
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$5234) - NEEDS COMM CRT ACTION

TYPE :GF
FUND :001
INDEX :CONSTABLE7
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 7 530410
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	39	40	25	65		65

NOTES:

ACCU: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT OEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$25

ACCU: 607
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT OEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$25) - NEEDS COMM CRT ACTION

3056	INSURANCE-HEALTH	.00	.00	3,400	6,961	4,300	11,261		11,261
------	------------------	-----	-----	-------	-------	-------	--------	--	--------

NOTES:

ACCU: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$4,300

ACCU: 607
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$4,300) - NEEDS COMM CRT ACTION

3058	INSURANCE-WORKER	.00	.00	1,732	2,881	85	2,966	8	2,974
------	------------------	-----	-----	-------	-------	----	-------	---	-------

NOTES:

ACCU: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$85

ACCU: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3
8/11/11 - APPD \$1,038 WO PAY REVERSAL +5
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$85) - NEEDS COMM CRT ACTION

TYPE :GF
FUND :001
INDEX :CONSTABLE7
CHARACTER:30

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 7 530410
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	503	548	68	616		616

NOTES:

ACCU: 608
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT: \$68

ACCU: 607
8/26/11: DEPARTMENTAL REQUEST OF CONVERTING PT DEPUTY CONSTABLE TO FR
TOTAL IMPACT:(\$68) - NEEDS COMM CRT ACTION

CHARACTER 30	SUBTOTAL	4.00	4.00	165,778	200,113	29,116	229,229	1,998	231,227
--------------	----------	------	------	---------	---------	--------	---------	-------	---------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	501					
6019	PUBLIC OFFICIAL	.00	.00		93	85	178		178

NOTES:

ACCU: 608
AS PER HR EMAIL 6/7/11- BOND REQUIREMENTS FOR FY12 \$178
BD IN AUGUST, SO IMPACT IS NOW \$85

6021	DUES-GENERAL	.00	.00	-60					
6204	OPER EXP-EQUIP	.00	.00	150		500	500	-500	

NOTES:

ACCU: 608
RECEIVED E-MAIL: JUNE 28, 2011
1 ALL IN ONE PRINTER, FAX, AND SCANNER = \$500
TOTAL: \$500

6207	INSURANCE-LIABIL	.00	.00	427	484		484		484
6215	CLOTHING	.00	.00	881	1,283		1,283	717	2,000

NOTES:

ACCU: 607
AS APPROVED DURING BH ON 8/9/11- \$500 EACH FOR DEPUTY AND CONSTABLES
\$500 X 4 = \$2000 - SHOULD STAY AT THIS AMOUNT
BD IN AUGUST, BUT MUST STAY AT \$2,000 PER COMM CRT

TYPE :GF
FUND :001
INDEX :CONSTABLE7
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 7 530410
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6227	TCLEOSE FILING F	.00	.00		295			295	295
6291	VEHICLE OPER. EX	.00	.00	9,384	13,829			13,829	13,829
6453	PUB. UTILITIES-E	.00	.00		1,000	1,400		2,400	2,400
NOTES:									
ACCUM: 608									
REQUESTING UTILITIES FOR NEW TRAILER FOR NEXT FISCAL YR - BASED ON R&B ESTIMATE - ABOUT \$3600 PER YEAR:									
\$1000 - PHONE									
\$200 WATER									
\$2400 - ELECTRIC									
BD IN AUGUST, SO IMPACT IS NOM \$1400									
6454	PUB. UTILITIES-M	.00	.00			200		200	200
NOTES:									
ACCUM: 608									
REQUESTING UTILITIES FOR NEW TRAILER FOR NEXT FISCAL YR - BASED ON R&B ESTIMATE - ABOUT \$3600 PER YEAR:									
\$1000 - PHONE									
\$200 WATER									
\$2400 - ELECTRIC									
6502	CELL PHONE ALLOW	.00	.00	619					
6503	COMMUNICATIONS-T	.00	.00		400	600		1,000	1,000
NOTES:									
ACCUM: 608									
REQUESTING UTILITIES FOR NEW TRAILER FOR NEXT FISCAL YR - BASED ON R&B ESTIMATE - ABOUT \$3600 PER YEAR:									
\$1000 - PHONE									
\$200 WATER									
\$2400 - ELECTRIC									
BD IN AUGUST, SO IMPACT IS ONLY \$600 NOM									
6705	TRAVEL/PROFESSIO	.00	.00	1,600					
CHARACTER 60 SUBTOTAL		.00	.00	13,502	17,384	2,785	20,169	217	20,386

TYPE :GF
FUND :001
INDEX :CONSTABLE7
CHARACTER:60

GENERAL FUND
GENERAL FUND
CONSTABLE PRECINCT NO. 7 530410
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
INDEX CONSTABLE7 SUBTOTAL		4.00	4.00	179,280	217,497	31,901	249,398	2,215	251,613

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,205,947	1,124,165		1,124,165		1,124,165
3004	SALARIES-TEMP PO	.00	.00	172,819	172,819	23,040	195,859	-23,040	172,819

NOTES:
ACCUM: 608
\$25000 REQUESTED FOR COUNTY COURT VISITING JUDGES POOL - \$25000 TTL
+23040

3009	FULL TIME EMPLOY	26.00	26.00						
3011	TEMPORARY/SUPPLE	1.00	1.00						
3016	SALARIES-TEMP P	.00	.00	79,368					
3017	SALARIES-TEMP P	.00	.00	63,336					
3018	SALARIES-TEMP P	.00	.00			87,327	87,327	-87,327	

NOTES:
ACCUM: 608
REQUESTING \$100000 IN TOTAL FOR TEMP BAILIFFS AND COURT COORDINATORS
+87327

3050	SOCIAL SECURITY	.00	.00	111,088	101,974	8,444	110,418	-8,444	101,974
------	-----------------	-----	-----	---------	---------	-------	---------	--------	---------

NOTES:
AMENDED OF 103604 PLUS IMPACT OF \$10098 FOR VISITING JUDGES TO TEMP EMPL POOL - \$113702
PLUS \$15,486 FOR TEMPORARY POOL FOR COURT COORDINATORS TRANSFERRED FROM PROFESSIONAL SERVICES GENERAL--\$129,188

ACCUM: 608
REQUESTING \$100000 IN TOTAL FOR TEMP BAILIFFS AND COURT COORDINATORS
+6681
\$25000 REQUESTED FOR COUNTY COURT VISITING JUDGES POOL - \$25000 TTL
+1763

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	143,899	191,544		191,544		191,544
3054	INSURANCE-LIFE	.00	.00	330	423		423		423
3056	INSURANCE-HEALTH	.00	.00	40,720	99,532		99,532		99,532
3058	INSURANCE-WORKER	.00	.00	6,074	7,867	5,769	13,636	-5,769	7,867

NOTES:
ACCUM: 608
REQUESTING \$100000 IN TOTAL FOR TEMP BAILIFFS AND COURT COORDINATORS
+5660
\$25000 REQUESTED FOR COUNTY COURT VISITING JUDGES POOL - \$25000 TTL
+109

3060	INSURANCE-UNEMPL	.00	.00	9,323	8,532	420	8,952	-420	8,532
------	------------------	-----	-----	-------	-------	-----	-------	------	-------

NOTES:
ACCUM: 608
REQUESTING \$100000 IN TOTAL FOR TEMP BAILIFFS AND COURT COORDINATORS
+332
\$25000 REQUESTED FOR COUNTY COURT VISITING JUDGES POOL - \$25000 TTL
+88

CHARACTER 30 SUBTOTAL		27.00	27.00	1,832,904	1,706,856	125,000	1,831,856	-125,000	1,706,856
-----------------------	--	-------	-------	-----------	-----------	---------	-----------	----------	-----------

TYPE :GF
FUND :001
INDEX :COUNCIL
CHARACTER:60
GENERAL FUND
GENERAL FUND
COUNCIL OF JUDGES ADMINISTRATION 519561
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	22,643	13,086		13,086		13,086
6011	BOOKS, PUBLICATI	.00	.00	24,149	40,605		40,605		40,605
6021	DUES-GENERAL	.00	.00	75	175		175		175
6201	OPERATING EXPENS	.00	.00	23,894	11,403		11,403		11,403
6204	OPER EXP-EQUIP	.00	.00	2,164	2,852	12,000	14,852	-12,000	2,852
NOTES:									
ACCUM: 608									
NEM SHARP AL1637 COPY MACHINE REQUESTED - \$5000- TAX COURT									
+5,000									
NEM CANON IR2800 COPY MACHINE REQUESTED - \$5000JURY DUTY COURT									
+5,000									
8/3/11: NEM REQUEST AS PER E-MAIL DATED 8/3/11									
4 HP PRINTERS TO REPLACE 4-5 YR OLD ONES FOR JURY DUTY COURT (FOR PRINTING LARGE VOLUME OF NOTICES TO JURORS) @ \$500 EA = 2,000									
REVISED TOTAL: \$12,000									
6301	MAINT/REPAIR-GEN	.00	.00	34,800	33,919		33,919		33,919
6501	COMMUNICATIONS-G	.00	.00	71	466		466		466
6503	COMMUNICATIONS-T	.00	.00	1,680	1,695		1,695		1,695
6605	PARKING	.00	.00	7,926					
6664	PROF SVCS-GENERA	.00	.00	128,164	126,649		126,649		126,649
6674	PROF SVCS-INTERP	.00	.00	16,743	10,728		10,728		10,728
6705	TRAVEL/PROFESSIO	.00	.00	2,764					
6761	CONTRACTED SERVI	.00	.00	-840					
6852	POST CONVICTION	.00	.00	165,318	137,307		137,307		137,307
6856	LEGAL FEES	.00	.00	3,538,407	2,705,219		2,705,219		2,705,219
6857	LEGAL SERVICES	.00	.00	4,847					
6860	JURY MEALS/LODGI	.00	.00	67,591	34,781		34,781		34,781
6881	LEGAL FEES-CAPIT	.00	.00	343,670	294,000		294,000		294,000
6883	CHANGE OF VENUE	.00	.00		17,500		17,500		17,500
6884	VISITING JUDGES	.00	.00	9,452	33,571		33,571		33,571
CHARACTER 60 SUBTOTAL		.00	.00	4,393,518	3,463,956	12,000	3,475,956	-12,000	3,463,956
INDEX COUNCIL SUBTOTAL		27.00	27.00	6,226,422	5,170,812	137,000	5,307,812	-137,000	5,170,812

TYPE :GF
FUND :001
INDEX :COUNTYJUDGE
CHARACTER:30
GENERAL FUND
GENERAL FUND
COUNTY JUDGE 500025
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	303,062	296,781		296,781	47,089	343,870
NOTES:									
ACCUM: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 923									
PLUS IMPACT FOR ONE NEM ADMN ASST SR \$46,166									
47089 TOTAL IMPACT									
3009	FULL TIME EMPLOY	4.00	5.00						
NOTES:									
ACCUM: 723									
01/11/11: AUTHORIZED DEPARTMENT RE-ORG PROPOSED BY INCOMING COUNTY JUDGE TO INCLUDE THE DELETION OF TWO POSITIONS (EXECUTIVE ASSISTANT AND COMM. CT. ADMIN. ASSIST) AND THE CREATION OF A PUBLIC POLICY DIRECTOR POSITION (109620) EFFECTIVE 01/01/11. ADDENDUM #7, 12/20/10									
***ADOPTED COUNT = 5 - 2 DELETIONS + 1 ADDITIONS = 4 AMENDED COUNT**									
06/06/11: AUTHORIZED THE JOB TITLE CHANGE FROM CHIEF OF STAFF TO CHIEF ADMINISTRATOR EFFECTIVE 6/6/11. ITEM # 24 ON 6/6/11.									
NO EFFECT ON AMENDED POSITION COUNT									
ACCUM: 606									
4 IS AMENDED COUNT									
PLUS 1 NEM COMM CRT ADMN ASST APPD 9 13 11 - 5 NEM COUNT									
3011	TEMPORARY/SUPPLE	1.00	1.00						
NOTES:									
ACCUM: 723									
01/11/11: AS PART OF THE DEPARTMENT'S RE-ORGANIZATION PROPOSED BY INCOMING COUNTY JUDGE, AN INTERM POOL WAS ADDED TO THIS DEPARTMENT'S STAFFING TABLE EFF 01/01/11 AT A MAXIMUM COST OF \$15,000 PLUS FRINGE. ADDENDUM #7, 12/20/10									
ADOPTED EMPLOYEE COUNT = 0 + 1 ADDITION = 1 AMENDED EMPLOYEE COUNT									
3050	SOCIAL SECURITY	.00	.00	22,924	22,704		22,704	3,603	26,307
NOTES:									
ACCUM: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 71									
PLUS IMPACT FOR ONE NEM ADMN ASST SR \$3532									

TYPE :GF
FUND :001
INDEX :COUNTYJUDGE
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY JUDGE 500025
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	1,214	1,323		1,323	175	1,498
NOTES:									
ACCLUM: 607 PLUS IMPACT FOR ONE NEW ADMN ASST SR \$175 175 TOTAL IMPACT									
CHARACTER 30 SUBTOTAL		5.00	6.00	374,883	374,374		374,374	61,829	436,203
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	769	2,620		2,620		2,620
6019	PUBLIC OFFICIAL	.00	.00		178	-178			
NOTES:									
ACCLUM: 603 AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO									
6021	DUES-GENERAL	.00	.00		250		250		250
6223	COMM CRT EXPENSES	.00	.00	1,920	2,000		2,000		2,000
6301	MAINT/REPAIR-GEN	.00	.00		250		250		250
6503	COMMUNICATIONS-T	.00	.00	1,830	2,000		2,000		2,000
6600	AUTO ALLOWANCE	.00	.00	7,046					
6705	TRAVEL/PROFESSIO	.00	.00	3,942					
CHARACTER 60 SUBTOTAL		.00	.00	15,507	7,298	-178	7,120		7,120
INDEX COUNTYJUDGE SUBTOTAL		5.00	6.00	390,390	381,672	-178	381,494	61,829	443,323

TYPE :GF
FUND :001
INDEX :COURTADMIN
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW ADMIN. 524165
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	501,478	483,638	50,986	534,624	-50,986	483,638
NOTES:									
ACCLUM: 608 AS PER REQUEST OF 8/25/11: NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$25,493 = \$50,986 TOTAL IMPACT: \$50,986									
ACCLUM: 607 AS PER REQUEST OF 8/25/11: NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$25,493 = \$50,986 TOTAL IMPACT: (\$50,986) NEEDS COMM CRT ACTION									
ON BH ON 8 30 11 - APPROVED TO UNFREEZE ONE OFF SPEC SR - FULL TIME AND ONE OFF SPEC INTERM FULL TIME - NOT USED FOR TARGETS, SO NO IMPACT TO BUDGET ALREADY FUNDED IN SALARIES									
3002	SALARIES-PART TI	.00	.00	30,209	26,908		26,908		26,908
3009	FULL TIME EMPLOY	17.00	17.00						
3010	PART TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	39,833	46,324	3,900	50,224	-3,900	46,324
NOTES:									
ACCLUM: 608 AS PER REQUEST OF 8/25/11: NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$1,950 = \$3,900 TOTAL IMPACT: \$3,900									
ACCLUM: 607 AS PER REQUEST OF 8/25/11: NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$1,950 = \$3,900 TOTAL IMPACT: (\$3,900) NEEDS COMM CRT ACTION									
3052	RETIREMENT	.00	.00	64,094	78,782	6,960	85,742	-6,960	78,782
NOTES:									
ACCLUM: 608 AS PER REQUEST OF 8/25/11: NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$3,480 = \$6,960 TOTAL IMPACT: \$6,960									
ACCLUM: 607									
AS PER REQUEST OF 8/25/11:									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COURTADMIN COUNTY COURT AT LAW ADMIN. 524165
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	3,094	3,000	194	3,194	-194	3,000

NOTES:

ACCLM: 608
AS PER REQUEST OF 8/25/11:
NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$97 = \$194
TOTAL IMPACT: \$194

ACCLM: 607
AS PER REQUEST OF 8/25/11:
NEW POSITION: OFFICE SPECIALIST, SR (GS12-E) 2 X \$97 = \$194
TOTAL IMPACT: (\$194)
NEEDS COMM CRT ACTION

CHARACTER 30 SUBTOTAL		20.00	20.00	666,661	709,119	70,930	780,049	-70,930	709,119
-----------------------	--	-------	-------	---------	---------	--------	---------	---------	---------

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPENSE		.00	.00	6,925	5,631		5,631		5,631
6204 OPER EXP-EQUIP		.00	.00			16,600	16,600	-16,600	

NOTES:

ACCLM: 608
NEW CANON IR220S COPY MACHINE REQUESTED - \$5000
+5,000
NEW REQUEST ON 6/30/11:
7 TELEPHONE SETS @ \$200 - \$1,400
3 COMPUTERS @ \$1,500 - \$4,500
10 CHAIRS (EXECUTIVE/TASK) @ \$300 - \$3,000
2 SCANNERS @ \$2,100 - \$4,200
COPIER ABOVE -5000
TOTAL REQUEST \$18,100
REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11:
18100 LESS 1 COMPUTER AT \$1500 APPROVED ON 7/18/11
\$16600 IS NEW REQUEST

6301 MAINT/REPAIR-GEN		.00	.00		334		334		334
-----------------------	--	-----	-----	--	-----	--	-----	--	-----

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COURTADMIN COUNTY COURT AT LAW ADMIN. 524165
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6503	COMMUNICATIONS-T	.00	.00	312	325		325		325
CHARACTER 60 SUBTOTAL		.00	.00	7,237	6,290	16,600	22,890	-16,600	6,290
INDEX COURTADMIN SUBTOTAL		20.00	20.00	673,898	715,409	87,530	802,939	-87,530	715,409

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRIMDC1 CRIMINAL DISTRICT COURT NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	141,684	161,787		161,787		161,787
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,182	12,836		12,836		12,836
3052	RETIREMENT	.00	.00	14,498	16,829		16,829		16,829
3054	INSURANCE-LIFE	.00	.00	28	52		52		52
3056	INSURANCE-HEALTH	.00	.00	3,602	11,812		11,812		11,812
3058	INSURANCE-WORKER	.00	.00	407	4,086		4,086		4,086
3060	INSURANCE-UNEMPL	.00	.00	732	803		803		803
CHARACTER 30 SUBTOTAL		3.00	3.00	171,133	209,205		209,205		209,205

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,714	2,638	-1,070	1,568		1,568
------	----------------	-----	-----	-------	-------	--------	-------	--	-------

NOTES:

8/20/08 BD112-
TO TRANSFER APPROPRIATIONS WITHIN THE CRIMINAL DISTRICT COURT
NO. 1 ACCOUNT TO COVER SUPPLIES EXPENSES.
CRIMDC1 6001 1,000.00
CRIMDC1 6204 (1,000.00)

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE
(INCLUDING JUDGE)
TOTAL REQUEST: (\$1,070)

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	505	88	772	860		860
------	------------------	-----	-----	-----	----	-----	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL
JUDGE)

NEW REQUEST: \$772

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRIMDC1 CRIMINAL DISTRICT COURT NO. 1
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	25					
6204	OPER EXP-EQUIP	.00	.00	3,089		600	600	-600	
NOTES:									
ACCUM: 608									
1 FAX MACHINE - \$300									
1 PRINTER/COPIER - \$300									
TOTAL REQUEST - \$600									
6503	COMMUNICATIONS-T	.00	.00	317	389		389		389
6705	TRAVEL/PROFESSIO	.00	.00	460					
CHARACTER 60 SUBTOTAL		.00	.00	8,110	3,115	302	3,417	-600	2,817
INDEX CRIMDC1 SUBTOTAL		3.00	3.00	179,243	212,320	302	212,622	-600	212,022

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	8,906,203	9,148,777	157,191	9,305,968	-119,117	9,186,851

NOTES:

ACCUM: 608

8/25/11
AS REQUESTED BY LETTER ON 8/23/11 DEPARTMENTAL REQUEST OF RESTORING 3 ENTRY LEVEL LAWYERS (TRIAL ATTORNEYS) AT \$52,397 EACH FOR A TOTAL REQUEST \$157,191

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 542

8/25/11

AS REQUESTED BY LETTER ON 8/23/11 DEPARTMENTAL REQUEST OF RESTORING 3 ENTRY LEVEL LAWYERS (TRIAL ATTORNEYS) AT \$52,397 EACH FOR A TOTAL REQUEST \$157,191

(157191) - NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11- 3 ENTRY LEVEL LAWYERS +157191- UNFREEZE!!

LESS

DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (44484)

DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (44484)

DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (30691)

+53094 OVERALL

3005	SALARIES-LONGEVI	.00	.00	115,162	135,284	46,197	181,481		181,481
------	------------------	-----	-----	---------	---------	--------	---------	--	---------

NOTES:

ACCUM: 603

DEPT REQUEST FY12 - \$181481

IMPACT OF \$50029 BASED ON CURRENT AMENDED BUDGET

3009	FULL TIME EMPLOY	165.00	162.00						
------	------------------	--------	--------	--	--	--	--	--	--

NOTES:

ACCUM: 723

05/10/11: AUTHORIZED THE REGRADE OF ONE VACANT OFFICE SPECIALIST INTERM (G10) POSITION TO AN OFFICE SPECIALIST (G7) ALREADY FILLED - AGENOA ITEM #11,

ON 5/2/11

AMENDED EMPLOYEE COUNT: NO CHANGE - REMAINS AT 165 AMENDED EMPLOYEE COUNT

ACCUM: 606

AMENDED COUNT - 165

PLUS 3 ENTRY LEVEL TRIAL ATTORNEYS +3- UNFREEZE ONLY!!

LESS 2 INVESTIGATORS(2)

LESS 1 LEGAL SEC INTERMEDIATE (1)

PROPOSED - 162

TYPE :GF
 FUND :001
 INDEX :DA
 CHARACTER:30
 GENERAL FUND
 GENERAL FUND
 DISTRICT ATTORNEY 521351
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	647,481	699,910	15,851	715,761	-9,113	706,648

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/25/11:
 NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$4,008 = \$12,024
 TOTAL IMPACT: \$12,024 + LONGEVITY \$3,827 = \$15,851

ACCUM: 603

REQUESTED AMOUNT OF \$181481 IN LONGEVITY PAY X .0765 = \$13884 TDAL NEEDED
 IMPACT OF \$50029 X .0765= \$3827 FOR INCREMENTAL INCREASE

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
 FOR ELECTED OFFICIALS + 41

AS PER REQUEST OF 8/25/11:
 NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$4,008 =(12,024)
 NEEDS COMM CRT ACTION

AS APPD DURING 8H ON 9/22/11- 3 ENTERY LEVEL LAMYERS +12024
 LESS
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (3403)
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (3403)
 DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (2348)
 +2871 OVERALL

3052	RETIREMENT	.00	.00	1,090,213	1,192,495	27,964	1,220,459	-16,266	1,204,193
------	------------	-----	-----	-----------	-----------	--------	-----------	---------	-----------

NOTES:

ACCUM: 608

\$6508 FOR LONGEVITY

AS PER REQUEST OF 8/25/11:
 NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$7,152 = \$21,456
 TOTAL IMPACT: \$6,508 + \$21,456 = \$27,964

ACCUM: 603

REQUESTED AMOUNT OF \$181481 IN LONGEVITY PAY X .1301 = \$23610 TOTAL NEEDED
 IMPACT OF \$50029 X .1301= \$6508 FOR INCREMENTAL INCREASE

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
 FOR ELECTED OFFICIALS + 67

AS PER REQUEST OF 8/25/11:
 NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$7,152 = (21,456)
 NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11- 3 ENTERY LEVEL LAMYERS +21456

LESS
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (6072)
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (6072)
 DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (4189)
 +5123 OVERALL

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:30
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	2,115	2,306	75	2,381	-75	2,306

NOTES:

ACCU: 608
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$25 = \$75
TOTAL IMPACT: \$75

ACCU: 607
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$25 = \$75
TOTAL IMPACT: (\$75)

NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11- 3 ENTRY LEVEL LAWYERS +75
LESS
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (25)
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (25)
DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (25)
+0 OVERALL

3056	INSURANCE-HEALTH	.00	.00	256,310	548,950	12,900	561,850	-12,900	548,950
------	------------------	-----	-----	---------	---------	--------	---------	---------	---------

NOTES:

ACCU: 608
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$4,300 = \$12,900
TOTAL IMPACT: \$12,900

ACCU: 607
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$4,300 = \$12,900
TOTAL IMPACT: (\$12,900)
NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11- 3 ENTRY LEVEL LAWYERS +12900
LESS
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (4300)
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (4300)
DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (4300)
+0 OVERALL

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:30
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	32,884	61,631	973	62,604	-559	62,045

NOTES:

ACCU: 608
\$235 FOR LONGEVITY
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$246 = \$738
TOTAL IMPACT: \$738 + \$235 = \$973

ACCU: 603
REQUESTED AMOUNT OF \$181481 IN LONGEVITY PAY X .0047 - \$853 TOTAL NEEDED
IMPACT OF \$50029 X .0047- \$235 FOR INCREMENTAL INCREASE

ACCU: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 3

AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$246 =(\$738)
NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11- 3 ENTRY LEVEL LAWYERS +738
LESS
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (209)
DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (209)
DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (144)
+176 OVERALL

3060	INSURANCE-UNEMPL	.00	.00	54,123	51,649	787	52,436	-455	51,981
------	------------------	-----	-----	--------	--------	-----	--------	------	--------

NOTES:

ACCU: 608
\$190 FOR LONGEVITY
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$199 = \$597
TOTAL IMPACT: \$597 + \$190 = \$787

ACCU: 603
REQUESTED AMOUNT OF \$181481 IN LONGEVITY PAY X .0038 - \$690 TOTAL NEEDED
IMPACT OF \$50029 X .0038- \$190 FOR INCREMENTAL INCREASE

ACCU: 607
AS PER REQUEST OF 8/25/11:
NEW POSITION: TRIAL ATTORNEYS (A01-ENTRY) 3 X \$199 =(\$597) NEEDS COMM CRT ACTION

AS APPD DURING BH ON 9/22/11 - 3 ENTRY LEVEL LAWYERS +597

LESS
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (169)
 DELETE POSITION FROM STAFFING TABLE - INVESTIGATOR (169)
 DELETE POSITION FROM STAFFING TABLE - LEGAL SECRETARY, INTERMEDIATE (117)
 +143 OVERALL

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 246

TYPE :GF
 FUND :001
 INDEX :DA
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 DISTRICT ATTORNEY 521351
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	165.00	162.00	11,104,491	11,841,002	261,938	12,102,940	-158,485	11,944,455

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:60
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	41,010	57,395		57,395		57,395
6007	PRINTING/DUPLICA	.00	.00	1,086	2,351		2,351		2,351
6011	BOOKS, PUBLICATI	.00	.00	61,334	53,160	1,636	54,796	-1,636	53,160

NOTES:

ACCUM: 608

NEW REQUEST RECD ON 8/4/11 - WESTLAM INCREASES: FEB 2012 \$41/MO X 8 = \$328
PLUS 150 LESS 41= \$109 X 12 = \$1308, \$1308 +328 = \$1636 TTL ADDL REQUEST

6201	OPERATING EXPENS	.00	.00	32,305	30,948		30,948		30,948
6207	INSURANCE-LIABLI	.00	.00	2,161	3,449		3,449		3,449
6291	VEHICLE OPER. EX	.00	.00	20,320	22,298	5,584	27,882		27,882

NOTES:

AMENDED BUDGETS AS OF 9/19/06 - 6291&6305 - \$39402

6291 - \$28958
6605 - \$10444
6305 - BALANCE OF \$0

ACCUM: 608

8/25/11
INSURANCE: \$124 PER YEAR
PARKING: \$660 PER YEAR
GASOLINE: \$4,000 PER YEAR
OIL CHANGE: \$100 PER YEAR (\$25 EVERY THREE MONTHS)
MISC. REPAIR: \$700 PER YEAR
TOTAL: \$5,584

ACCUM: 607

8/25/11
INSURANCE: \$124 PER YEAR
PARKING: \$660 PER YEAR
GASOLINE: \$4,000 PER YEAR
OIL CHANGE: \$100 PER YEAR (\$25 EVERY THREE MONTHS)
MISC. REPAIR: \$700 PER YEAR
TOTAL: \$5,584
APPD ABOVE ITEMS ON 9/22/11 8H WITH COMM CRT

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:60
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	4,271	5,382		5,382		5,382
6305	MAINT/REPAIR-AUT	.00	.00	4,952	5,874		5,874		5,874

NOTES:

BD#55 \$1,181 FROM DA 6291 TO 6305 RECLASSIFICATION OF AUTOMOBILE REPAIR.

6501	COMMUNICATIONS-G	.00	.00	15,700	17,904		17,904		17,904
6503	COMMUNICATIONS-T	.00	.00	7,292	11,698		11,698		11,698
6600	AUTO ALLOWANCE	.00	.00	12,360	12,611		12,611		12,611
6605	PARKING	.00	.00	1,524	8,182		8,182		8,182
6705	TRAVEL/PROFESSIO	.00	.00	11,782					
6850	CONDUCT DF CRIMI	.00	.00	272,324	363,760		363,760		363,760
CHARACTER 60 SUBTOTAL		.00	.00	488,421	595,012	7,220	602,232	-1,636	600,596
INDEX DA SUBTOTAL		165.00	162.00	11,592,912	12,436,014	269,158	12,705,172	-160,121	12,545,051

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DIMS D.A.-DIMS PROJECT MATCH 600056
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	376,562	350,000		350,000		350,000
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$350,000 AMOUNT NEEDED									
CHARACTER 60 SUBTOTAL		.00	.00	376,562	350,000		350,000		350,000
INDEX DIMS SUBTOTAL		.00	.00	376,562	350,000		350,000		350,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DIMSMAGISTRA D.A.-DIMS MAGISTRATE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		20,477		20,477		20,477
3050	SOCIAL SECURITY	.00	.00		1,566		1,566		1,566
3058	INSURANCE-WORKER	.00	.00		78		78		78
3060	INSURANCE-UNEMPL	.00	.00		96		96		96
CHARACTER 30 SUBTOTAL		.00	.00		22,217		22,217		22,217
INDEX DIMSMAGISTRA SUBTOTAL		.00	.00		22,217		22,217		22,217

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,663,213	2,539,569		2,539,569	983	2,540,552

NOTES:

ACCU: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 983

3002	SALARIES-PART TI	.00	.00	27,949	32,499		32,499		32,499
3009	FULL TIME EMPLOY	87.00	87.00						

NOTES:

ACCU: 723

10/25/10: UPDATED FULL TIME EMPLOYEE COUNT TO 92 AS PER LAST STAFFING CHG OF FISCAL YEAR 2010.

AS APPROVED ON AGENDA ITEM NO 18, 3/14/11:

RE-GRADE ONE COLLECTION SPECIALIST FR G11, TO OFFICE SPEC SR G12
RE-GRADE 7 SUPERVISORS FROM G18 TO SUPERVISOR/DA- G20
RE-GRADE 6 OFFICE SPECIALIST INTERMEDIATE G10 -TO 6 OFFICE SPEC SR - G12
RE-GRADE 1 OFF SPEC INTERM G10 TO COURT CLERK G11
RE-GRADE 1 OFFICE SPEC INTERM G10 TO COLLECTIONS SPEC G11
RE-GRADE 2 OFFICE SPECIALISTS G7 TO COLLECTIONS SPEC G11
RIF FOR COLLECTIONS SUPERVISOR P8 (1) POSITION
RE-GRADE PROJECT COORD FROM G18, ENTRY TO G18, STEP 2
AMENDED EMPLOYEE COUNT 92 (1) - 91

AMENDED COUNT OF 91:

AGENDA ITEM ON 3/28/11 - ADDENDUM 1 - RE-GRADE LEGAL SECRETARY SR G20 TO ADMINISTRATIVE ASST, SR G20 - NO BUDGETARY IMPACT
4/19/11 - AUTHORIZED TRANSFER OF THREE (3) COLLECTION SPECIALIST POSITIONS TO CCCRIMECOL AS PART OF THE CONSOLIDATION OF COLLECTION FUNCTION BETWEEN DISTCLERK AND CNTYCLERK - APPROVED ON 3/28/11, ADDENDUM 4
AMENDED COUNT 91 LESS 3 DELETIONS = 88 AMENDED EMPLOYEE COUNT
6/1/11 - APPROVED AND AUTHORIZED THE RIF OF ONE SUPERVISOR G20-E; REGRADE ONE SUPERVISOR G20-5 TO AN OFFICE MANAGER G22-4; ADD ONE ASSISTANT OFFICE SUPERVISOR G14-E; FOR A SAVINGS OF \$5,927. APPROVED ON 5/9/11, ITEM #14
AMENDED EMPLOYEE COUNT 88 <1> = 87 AMENDED EMPLOYEE COUNT
7/26/11: AS APPROVED ON COMM'S ON 6/27/11 AGENDA ITEM #35 TO REGRADE THE FOLLOWING EFFECTIVE 7/11/11:
<1> ASST JURY COORDINATOR (02300) TO
+1 OFFICE SPECIALIST, SR (032901)
<1> OFFICE SPECIALIST, INTERM (052901) TO
+1 COURT CLERK (011300)
<2> OFFICE SPECIALIST (052801) TO
+2 OFFICE SPECIALIST, INTERM (052901)

8/9/11: AS APPROVED ON COMM'S COURT ON 6/27/11 AGENDA ITEM #35, DELETE ONE BAILIFF/JURY DUTY (102700) POSITION AND ADD ONE SUPERVISOR (DA) (027400) EFFECTIVE 7/25/11
AMENDED EMPLOYEE COUNT REMAINS AT 87*

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	203,800	191,884		191,884	75	191,959
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 75									
3052	RETIREMENT	.00	.00	324,796	314,207		314,207	121	314,328
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 121									
3054	INSURANCE-LIFE	.00	.00	1,212	1,300		1,300		1,300
3056	INSURANCE-HEALTH	.00	.00	131,554	245,113		245,113		245,113
3058	INSURANCE-WORKER	.00	.00	6,475	8,643		8,643	5	8,648
NOTES:									
ACCUM: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 5									
3060	INSURANCE-UNEMPL	.00	.00	14,917	13,804		13,804		13,804
CHARACTER 30 SUBTOTAL		91.00	91.00	3,373,916	3,347,019		3,347,019	1,184	3,348,203

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:60

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	43,512	40,548		40,548		40,548
6011	BOOKS, PUBLICATI	.00	.00	282	345		345		345
6019	PUBLIC OFFICIAL	.00	.00		1,243	-1,243			
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12									
6021	DUES-GENERAL	.00	.00	200	305		305		305
NOTES:									
7/31/08 BD98- TO TRANSFER APPROPRIATIONS WITHIN THE DISTRICT CLERK ACCOUNT TO COVER DUES EXPENSE. DISTCLERK 6021 30.00 DISTCLERK 6204 (30.00)									
6022	ADVERTISING- GEN	.00	.00	338					
6204	OPER EXP-EQUIP	.00	.00	7,279	200	27,407	27,607	-27,407	200
NOTES:									
ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011 4 X \$1,000 DESKTOP COMPUTERS = \$4,000 1 THERMO LABEL PRINTER = \$3,200 10 X \$580 HEAVY DUTY DOCUMENT CONTROL-TIME STAMPS = \$5,800 34 X \$245 TASK CHAIRS = \$8,330 4 X \$885 DESKTOP PRINTERS = \$3,540 2 X \$1,659.58 INVENTORY SCAN GUN W/SOFTWARE = \$3,319.16 2 X \$1,000 COLOR DESKTOP PRINTERS = \$2,000 3 X \$499 MEDIUM-DUTY OFFICE SHREDDERS = \$1,497 2 X \$2,025 COMPUTER SCANNERS = \$4,050 TOTAL: \$35,736.16 OR \$35,737 34 X \$245 TASK CHAIRS = \$8,330 - MOVED TO 9350 NEW TOTAL \$27407									
6207	INSURANCE-LIABIL	.00	.00	147	166		166		166
6291	VEHICLE OPER. EX	.00	.00	1,822	2,000		2,000		2,000

TYPE :GF
FUND :001
INDEX :DISTCLERK
CHARACTER:60

GENERAL FUND
GENERAL FUND
DISTRICT CLERK 500728
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	13,774	14,041		14,041		14,041
6305	MAINT/REPAIR-AUT	.00	.00	234	348				348
6350	RENTALS/LEASES	.00	.00	16,885	19,339		19,339		19,339
6400	JURY SUPPLIES	.00	.00	16,874	24,964		24,964		24,964
6503	COMMUNICATIONS-T	.00	.00	3,275	3,614		3,614		3,614
6605	PARKING	.00	.00	915	660		660		660
6664	PROF SVCS-GENERA	.00	.00		7,944		7,944		7,944
6761	CONTRACTED SERVI	.00	.00	4,964	3,823		3,823		3,823
6858	JURY FEES	.00	.00	491,496	582,830		582,830		582,830
CHARACTER 60 SUBTOTAL		.00	.00	601,997	702,370	26,164	728,534	-27,407	701,127
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	2,916					
9350	FURNITURE AND F1	.00	.00			8,330	8,330	-8,330	
NOTES:									
ACCUM: 608									
34 X \$245 TASK CHAIRS = \$8,330 - MOVED TO 9350									
NEM TOTAL \$8330									
CHARACTER 90 SUBTOTAL		.00	.00	2,916		8,330	8,330	-8,330	
INDEX DISTCLERK SUBTOTAL		91.00	91.00	3,978,829	4,049,389	34,494	4,083,883	-34,553	4,049,330

TYPE :GF
FUND :001
INDEX :DJUDGESAL
CHARACTER:30

GENERAL FUND
GENERAL FUND
DISTRICT JUDGE SALARY SUPPL. 520023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3003	SALARIES-SUPPLEM	.00	.00	239,162	239,786		239,786	16,118	255,904
NOTES:									
ACCUM: 607									
AS PER BH ON 8/11/11 - REVERSE 3 DAY FURLOUGH HOLIDAY FOR ELECTED OFFICIALS +15368									
AS PER BH ON 8/11/11 - RE-INSTATE SALARY CUT FOR OLIVARES +750									
16118 TOTAL IMPACT									
3011	TEMPORARY/SUPPLE	17.00	17.00						
3050	SOCIAL SECURITY	.00	.00	17,841	18,344		18,344	1,230	19,574
NOTES:									
ACCUM: 607									
AS PER BH ON 8/11/11 - REVERSE 3 DAY FURLOUGH HOLIDAY FOR ELECTED OFFICIALS +1173									
AS PER BH ON 8/11/11 - RE-INSTATE SALARY CUT FOR OLIVARES +57									
1230 TOTAL IMPACT									
3052	RETIREMENT	.00	.00	28,861	31,196		31,196	1,989	33,185
NOTES:									
NEM CALCULATED AMOUNT OF \$179,250 SALARY * .1116 = \$20,004									
AMENDED \$25310									
IMPACT REQUESTED AS PER SENATE BILL NO 1951 AS FOLLOWS:									
2 DISTRICT JUDGE SALARY SUPPLEMENT \$1742/EA									
\$25310 + \$3484 = \$28794									
ACCUM: 607									
AS PER BH ON 8/11/11 - REVERSE 3 DAY FURLOUGH HOLIDAY FOR ELECTED OFFICIALS +1887									
AS PER BH ON 8/11/11 - RE-INSTATE SALARY CUT FOR OLIVARES +98+4 FROM MCOMP									
1989 TOTAL IMPACT									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DJUDGESAL DISTRICT JUDGE SALARY SUPPL. 520023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00						
	CHARACTER 30 SUBTOTAL	17.00	17.00	285,864	289,327		289,327	19,337	308,664
	INDEX DJUDGESAL SUBTOTAL	17.00	17.00	285,864	289,327		289,327	19,337	308,664

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	956,212	983,013	53,094	1,036,107		1,036,107

NOTES:

ACCUM: 608

1 NEW SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$53094
FOR NEW ICSS PROGRAM - WITH THE TEXAS ATTORNEY GENERALS OFFICE -
PROJECTED REVENUE FOR 1ST YEAR MILL COVER EXPENSE

ACCUM: 607

1 NEW SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$53094
FOR NEW ICSS PROGRAM - WITH THE TEXAS ATTORNEY GENERALS OFFICE -
PROJECTED REVENUE FOR 1ST YEAR MILL COVER EXPENSE

APPD DURING 8H ON 8/10/11 WITH COMM CRT

3002	SALARIES-PART TI	.00	.00	350	28,363		28,363		28,363
3009	FULL TIME EMPLOY	25.00	26.00						

NOTES:

ACCUM: 723

01/25/11: AS APPROVED DURING BUDGET HEARINGS FOR FY11, ONE POSITION WAS RE-
GRADED FROM SR. TRIAL ATTORNEY (066900) TO TRIAL ATTORNEY (066800) WITH NO
OVERALL IMPACT ON EMPLOYEE COUNT.
ADOPTED EMPLOYEE COUNT = 26 + 0 CHANGE = 26 AMENDED EMPLOYEE COUNT

01/27/11: AUTHORIZED THE DELETION OF A CHILD SUPRT. DIV. CHIEF-DRO POSITION
(039400, G18) IN ORDER TO REDUCE THE IMPACT OF FILLING THE VACANT OFFICE
ADMIN./SUPPORT MGR POSITION. THIS AGREEMENT WAS PART OF HIRING FREEZE WAIVER
REQUEST #2010-103. ADDENDUM #2, 11/29/2010
AMENDED EMPLOYEE COUNT = 26 - 1 DELETION = 25 AMENDED EMPLOYEE COUNT

ACCUM: 606

AMENDED COUNT -25
PLUS 1 NEW MASTERS LEVEL SOCIAL WORKER APPD ON BH 8/10/11
26 IS NEW COUNT

3050	SOCIAL SECURITY	.00	.00	68,936	77,370	4,062	81,432		81,432
------	-----------------	-----	-----	--------	--------	-------	--------	--	--------

NOTES:

ACCUM: 608

1 NEW SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$4062

APPD DURING BH ON 8/10/11 WITH COMM CRT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	115,578	131,580	7,247	138,827		138,827
	NOTES:								
	ACCUM: 608								
	1 NEM SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$7247								
	APPD DURING BH ON 8/10/11 WITH COMM CRT								
3054	INSURANCE-LIFE	.00	.00	339	392	25	417		417
	NOTES:								
	ACCUM: 608								
	1 NEM SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$25								
	APPD DURING BH ON 8/10/11 WITH COMM CRT								
3056	INSURANCE-HEALTH	.00	.00	40,813	92,170	4,300	96,470		96,470
	NOTES:								
	ACCUM: 608								
	1 NEM SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$4300								
	APPD DURING BH ON 8/10/11 WITH COMM CRT								
3058	INSURANCE-WORKER	.00	.00	4,077	11,197	478	11,675		11,675
	NOTES:								
	ACCUM: 608								
	1 NEM SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$478								
	APPD DURING BH ON 8/10/11 WITH COMM CRT								
3060	INSURANCE-UNEMPL	.00	.00	5,646	5,322	202	5,524		5,524
	NOTES:								
	ACCUM: 608								
	1 NEM SOCIAL WORKER MASTERS LEVEL P12 REQUESTED - \$202								
	APPD DURING BH ON 8/10/11 WITH COMM CRT								

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	25.00	26.00	1,191,951	1,329,407	69,408	1,398,815		1,398,815

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	9,386	8,987		8,987		8,987
6007	PRINTING/DUPLICA	.00	.00	1,500	1,500		1,500		1,500
6021	DUES-GENERAL	.00	.00		25		25		25
6204	OPER EXP-EQUIP	.00	.00	100	510	10,745	11,255	-10,745	510

NOTES:

ACCUM: 608

RECEIVED E-MAIL: JULY 1, 2011
AMENDED BUDGET OF \$510 PLUS FOLLOWING BUDGET:
1 TTU-1A TALK-THRU COMMUNICATOR = \$625
2 X \$125 PLANTRONICS CS55 WIRELESS HEADSETS = \$4,680
12 X \$320 TWIN SCREEN CONFIGURATION = \$5,440
7 X \$410 ALLSTEEL CHAIRS = \$2,870 MOVED TO 9350

TOTAL: 13,615+ AMENDED BUDGET \$510 = \$14,125

7 X \$410 ALLSTEEL CHAIRS = \$2,870 MOVED TO 9350

NEW TOTAL \$11255

REDUCE BY AMENDED - 10745 IS REQUEST

6301	MAINT/REPAIR-GEN	.00	.00	2,976	3,612	2,104	5,716		5,716
------	------------------	-----	-----	-------	-------	-------	-------	--	-------

NOTES:

ACCUM: 608

AS REQUESTED ON EMAIL DATED 3/2/11 FROM JIM FASHING;
REQUEST 6301 ACCOUNT BE FUNDED AT \$5,500 TOTAL

XEROX MFP36355 - \$1400
CANON SPECTRUM IR 2830 - \$1300
PITNEY BOWES \$1,300
CANON IR - 8500 - \$1500
TOTAL ESTIMATED COST - \$5,500

CURRENT AMENDED BUDGET ON 6/1/11 - \$3396
REQUEST - \$5500
IMPACT OF \$2104

ACCUM: 603

\$5500 WAS PROPOSED BY COMM CRT WITH IMPACT OF \$2104, BD IN AUGUST +216
NEW PROPOSED IS \$5716

ACCUM: 607

AS PER BH ON 8/10/11 - NEED MORE INFORMATION
HOLD OFF UNTIL NEW BH WITH COMM CRT IN SEPT
APPD ADDITIONAL AMOUNT OF \$2104 DURING BH ON 8 31 11

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6352	RENTALS/LEASES-S	.00	.00	1,472	1,602		1,602		1,602
6503	COMMUNICATIONS-T	.00	.00	1,861	1,844		1,844		1,844
6600	AUTO ALLOWANCE	.00	.00	1,209	3,165		3,165		3,165
6602	TRAVEL	.00	.00	8,775					
6761	CONTRACTED SERVI	.00	.00	2,247	2,255	80,000	82,255		82,255

NOTES:

ACCUM: 608

CONTRACT FOR ICSS PERSON - \$80K PER YEAR, BUT WILL BE REIMBURSED AT 66%

ACCUM: 607

CONTRACT FOR ICSS PERSON - \$80K PER YEAR, BUT WILL BE REIMBURSED AT 66%

APPD DURING BH ON 8 31 11

CHARACTER 60 SUBTOTAL		.00	.00	29,526	23,500	92,849	116,349	-10,745	105,604
-----------------------	--	-----	-----	--------	--------	--------	---------	---------	---------

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00			10,000	10,000	-10,000	
------	-----------	-----	-----	--	--	--------	--------	---------	--

NOTES:

ACCUM: 608

RECEIVED E-MAIL: JULY 1, 2011
1 FOLDING/INSERTER MACHINE = \$5,000
1 COPIER = \$5,000

TOTAL: \$10,000

9350	FURNITURE AND FI	.00	.00			2,870	2,870	-2,870	
------	------------------	-----	-----	--	--	-------	-------	--------	--

NOTES:

ACCUM: 608

7 X \$410 ALLSTEEL CHAIRS = \$2,870 MOVED TO 9350

CHARACTER 90 SUBTOTAL		.00	.00			12,870	12,870	-12,870	
-----------------------	--	-----	-----	--	--	--------	--------	---------	--

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
INDEX DOMESTICRELA SUBTOTAL		25.00	26.00	1,221,477	1,352,907	175,127	1,528,034	-23,615	1,504,419

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICVIOL DOMESTIC VIOLENCE MATCH 600791
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	117,592	110,249	1,458	111,707		111,707
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$111707 AMOUNT NEEDED									
CHARACTER 60 SUBTOTAL		.00	.00	117,592	110,249	1,458	111,707		111,707
INDEX DOMESTICVIOL SUBTOTAL		.00	.00	117,592	110,249	1,458	111,707		111,707

TYPE :GF
FUND :001
INDEX :ELECTIONS
CHARACTER:30

GENERAL FUND
GENERAL FUND
ELECTIONS 500413
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	524,408	572,399		572,399		572,399
3007	SALARIES-OVERTIM	.00	.00		1,400		1,400		1,400
3009	FULL TIME EMPLOY	14.00	14.00						
3050	SOCIAL SECURITY	.00	.00	44,723	44,824		44,824		44,824
3052	RETIREMENT	.00	.00	64,628	74,261		74,261		74,261
3054	INSURANCE-LIFE	.00	.00	175	214		214		214
3056	INSURANCE-HEALTH	.00	.00	20,320	47,568		47,568		47,568
3058	INSURANCE-WORKER	.00	.00	3,092	5,296		5,296		5,296
3060	INSURANCE-UNEMPL	.00	.00	3,001	2,914		2,914		2,914
CHARACTER 30 SUBTOTAL		14.00	14.00	660,345	748,876		748,876		748,876

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	25,130	25,472	11,528	37,000		37,000
------	----------------	-----	-----	--------	--------	--------	--------	--	--------

NOTES:

ACCUM: 608
AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$37000

CURRENT AMENDED BUDGET - \$25472

IMPACT OF \$11528

MUST STAY AT \$37000

OFFICE SUPPLIES - \$10000, PRINTING OF MAIL OUT OF CERTS. \$15000, AND CONFIRMATION - \$12,000

7/12/11: - CAN WE USE ELECTION CH19 FOR POSTAGE? WILL RE-CONFIRM, OTHERWISE WILL HAVE TO INCREASE - JAVIER WILL DOUBLE CHECK

6005	POSTAGE	.00	.00	66,800	20,000	90,000	110,000		110,000
------	---------	-----	-----	--------	--------	--------	---------	--	---------

NOTES:

ACCUM: 608
AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$110000

CURRENT AMENDED BUDGET - \$20000

IMPACT OF \$90000

MUST STAY AT \$110000

PERMIT #80 - \$777, POSTAGE FOR MASS MAIL OUT OF CERTS. - \$90000, CONFIRMATION - \$19230

BH ON 7/12 - WILL GET NEW COUNT OF VOTERS CHANGING PRECINCTS
WE BELIEVE THE CUSHION HERE WILL COVER FOR THIS INCREASE

TYPE :GF FUND :001 INDEX :ELECTIONS CHARACTER:60		GENERAL FUND GENERAL FUND ELECTIONS 500413 OPERATING EXPENDITURES								
SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
6019	PUBLIC OFFICIAL	.00	.00		179	-179				
	NOTES:									
	ACCUM: 608	AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12								
6204	OPER EXP-EQUIP	.00	.00	4,136	1,200	42,500	43,700	-42,500	1,200	
	NOTES:									
	ACCUM: 608	AS PER ELECTIONS - NO APPROPRIATIONS REQUESTED FOR NEXT FISCAL YEAR (200) AMENDED BUDGET								
		AS PER MEM REQUEST RECEIVED ON 7/1/11: REQUESTING \$15 LAPTOPS AT \$1700 - \$25500 PLUS AMENDED BUDGET								
		9/13/11: ADDITIONAL REQUEST CHAIRS FOR EMPLOYEES - TOTAL 17,000								
		TOTAL NEW REQUEST: 25500 + 17000 = \$42,500								
6207	INSURANCE-LIABIL	.00	.00	293	424		424		424	
	NOTES:									
	ACCUM: 608	AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$424								
		CURRENT AMENDED BUDGET - \$424								
		IMPACT OF \$0								
6237	ELECTIONS EXPENS	.00	.00	267,245	165,000	114,000	279,000		279,000	
	NOTES:									
	ACCUM: 608	AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$279000								
		CURRENT AMENDED BUDGET - \$165000								
		IMPACT OF \$114000								
		MUST STAY AT \$279000								
		NOV 11 - \$165000, PRIMARY 2012 - \$74000, RUNOFF - \$40000								

TYPE :GF FUND :001 INDEX :ELECTIONS CHARACTER:60		GENERAL FUND GENERAL FUND ELECTIONS 500413 OPERATING EXPENDITURES								
SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
6291	VEHICLE OPER. EX	.00	.00	6,014	7,784		7,784		7,784	
	NOTES:									
	ACCUM: 608	AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$7784								
		CURRENT AMENDED BUDGET - \$7784								
		IMPACT OF \$0								
6301	MAINT/REPAIR-GEN	.00	.00	36,916	103,599	-9,849	93,750		93,750	
	NOTES:									
	ACCUM: 608	AS PER EMAIL RECEIVED ON 6/7/11 FROM IRENE AMNT NEEDED FOR FY12 - \$93750								
		CURRENT AMENDED BUDGET - \$104599								
		REDUCTION OF (10849)								
		VOTER REGISTRATION MAINT - \$60000, GEMS \$22500, MAPINFO - \$500, MAPITUDE- \$4000, TOUCH SCREENS - \$6750								
		CURRENT AMENDED BUDGET - \$103599								
		AMENDED BUDGET CHANGED \$93750 SHOULD BE BUDGET FOR FY12								
6302	MAINT/REPAIR-MAR	.00	.00	111,021	111,630		111,630		111,630	
6305	MAINT/REPAIR-AUT	.00	.00	964						
6452	PUB. UTILITIES-G	.00	.00	911	1,825		1,825		1,825	
	NOTES:									
	ACCUM: 608	DEPT REQUEST - \$1825 AMENDED BUDGET								
6453	PUB. UTILITIES-E	.00	.00	2,895	5,625		5,625		5,625	
	NOTES:									
	ACCUM: 608	REQUESTING AMENDED BUDGET OF \$5625								

TYPE :GF
FUND :001
INDEX :ELECTIONS
CHARACTER:90

GENERAL FUND
GENERAL FUND
ELECTIONS 900413
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00			982,000	982,000	-982,000	
INDEX ELECTIONS SUBTOTAL		14.00	14.00	1,191,730	1,205,375	1,230,000	2,435,375	-1,024,500	1,410,875

TYPE :GF
FUND :001
INDEX :EMERGENCYMGM
CHARACTER:60

GENERAL FUND
GENERAL FUND
EMERGENCY MANAGEMENT 530527
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	56,631	56,631		56,631		56,631
CHARACTER 60 SUBTOTAL		.00	.00	56,631	56,631		56,631		56,631
INDEX EMERGENCYMGM SUBTOTAL		.00	.00	56,631	56,631		56,631		56,631

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FABENSCC FABENS COMMUNITY CENTER 570051
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00		388		388		388
6453	PUB. UTILITIES-E	.00	.00	2,306	2,764		2,764		2,764
6454	PUB. UTILITIES-W	.00	.00	822	1,709		1,709		1,709
6501	COMMUNICATIONS-M	.00	.00	403	485		485		485
CHARACTER 60 SUBTOTAL		.00	.00	3,531	5,346		5,346		5,346
INDEX FABENSCC SUBTOTAL		.00	.00	3,531	5,346		5,346		5,346

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TY	.00	.00	878,903	873,163		873,163	54,296	927,459

NOTES:

ACCLM: 607

RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER (59347)
RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER 63920
NEW POSITION MAIENANCE FOREMAN 49723

+54296

3002	SALARIES-PART TI	.00	.00	14,858	36,628	7,510	44,138		44,138
------	------------------	-----	-----	--------	--------	-------	--------	--	--------

NOTES:

ACCLM: 608

REQUEST 8/29/11 - REQUESTING 2 PART TIME G6 GROUNDSKEEPERS AT 58 HOURS EACH AT ENTRY LEVEL SALARY FROM JUNE - AUGUST - \$3755 X 2 = \$7510 IMPACT TEMPORARY EMPLOYEES

ACCLM: 607

APPD ON 9/1/11 - 2 MEM GROUNDSKEEPERS - JUNE - AUGUST - 6.6 PP \$7510

3009	FULL TIME EMPLOY	25.00	26.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCLM: 723

10/25/10: AS APPROVED DURING BUDGET HEARINGS, RE-GRADED ONE POSITION FROM FACILITY MAINT SUPERINTENDENT (023301, G30) TO FACILITIES SUPERINTENDENT (109490, P17) WITH NO OVERALL EFFECT ON STAFFING TABLE.
ADOPTED EMPLOYEE COUNT = 29 + 0 NET CHANGE = 29 AMENED EMPLOYEE COUNT

11/30/10: AUTHORIZED THE CONVERSION OF TWO CUSTODIAN POSITIONS (012201, G04) FROM FULL TIME TO PART TIME EFFECTIVE 11/14/10. THE DEPARTMENT PROPOSED THESE CONVERSIONS IN EXCHANGE FOR A HIRING FREEZE WAIVER THAT WOULD ALLOW IT TO FILL TWO PART TIME POSITIONS THUS REDUCING THE NUMBER OF SQUARE FEET THAT EACH EMPLOYEE IS RESPONSIBLE FOR. AGENDA ITEM #14 11/08/10
AMENED EMPLOYEE COUNT = 29 - 2 DELETIONS = 27 AMENED EMPLOYEE COUNT

05/10/11: AUTHORIZED THE CONVERSION OF ONE CUSTODIAN POSITION (G4) FROM FULL TIME TO PART TIME EFFECTIVE 3/14/11 - AGENDA ITEM #19 3/14/11
AMENED EMPLOYEE COUNT = 27 - 1 DELETION = 26 AMENED EMPLOYEE COUNT

05/10/11: AUTHORIZED THE REGRADE OF THE ADMIN ASSISTANT, INTERM (G16) POSITION TO AN ADMINISTRATIVE ASSISTANT (G14) - AGENDA ITEM #19 3/14/11
AMENED EMPLOYEE COUNT = NO CHNGE REMAINS AT 26 AMENED EMPLOYEE COUNT

8/23/11: AS APPROVED BY COMM'S CRT ON 8/1/11, REGRADE AN FR CUSTODIAN POS TO A PR CUSTODIAN (F4 012201) EFFECTIVE 8/8/11
AND EMP COUNT: 26 -1 FR) = 25 NEW AMENED EMPLOYEE COUNT***

ACCUM: 606
 AMENDED COUNT - 25
 PLUS 1 NEW MAINTENANCE FOREMAN +1
 26 IS NEW COUNT

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 273

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :FACILITIES FACILITIES MANAGEMENT 500371
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	5.00	7.00						
	NOTES:								
	ACCUM: 723								
	11/30/10: AUTHORIZED THE CONVERSION OF TWO CUSTODIAN POSITIONS (012201, G04) FROM FULL TIME TO PART TIME EFFECTIVE 11/14/10. THE DEPARTMENT PROPOSED THESE CONVERSIONS IN EXCHANGE FOR A HIRING FREEZE WAIVER THAT WOULD ALLOW IT TO FILL TWO PART TIME POSITIONS THUS REDUCING THE NUMBER OF SQUARE FEET THAT EACH EMPLOYEE IS RESPONSIBLE FOR. BOTH POSITIONS WERE APPROVED AT 29 HRS/WK OR 58 HRS/PP. AGENDA ITEM #14, 11/08/10 ***ADOPTED EMPLOYEE COUNT = 1 + 2 ADDITIONS = 3 AMENDED EMPLOYEE COUNT***								
	05/10/11: AUTHORIZED THE COYNSVERSION OF ONE CUSTODIAN POSITION (G4) FROM FULL TIME TO PART TIME EFFECTIVE 3/14/11 - AGENDA ITEM #19, 3/14/11 ***AMENDED EMPLOYEE COUNT = 3 + 1 ADDITION = 4 AMENDED EMPLOYEE COUNT***								
	8/23/11: AS APPROVED BY COMM'S CRT ON 8/1/11, REGRADE AN FR CUSTODIAN POS TO A PR CUSTODIAN (F4 012201) EFFECTIVE 8/8/11 AMD EMP COUNT: 4 + 1 PR = 5 NEW AMENDED EMPLOYEE COUNT***								
	ACCUM: 606								
	AMENDED COUNT 5 AS APPD ON 9/1 +2 NEM GROUNDSKEEPERS- JUNE THRU AUGUST 6.6 PP ONLY TOTAL OF 7 PROPOSED								
3050	SOCIAL SECURITY	.00	.00	66,308	67,103	574	67,677	4,154	71,831

NOTES:

ACCUM: 608
 REQUEST 8/29/11 - REQUESTING 2 PART TIME G6 GROUNDSKEEPERS AT 58 HOURS EACH AT ENTRY LEVEL SALARY FROM JUNE - AUGUST - \$287 X 2 = \$574 IMPACT

ACCUM: 607
 RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER \$(4,540)
 RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER \$4,890
 NEW POSITION MAIENANCE FOREMAN \$3,804
 +4154

TYPE :GF
FUND :001
INDEX :FACILITIES
CHARACTER:30

GENERAL FUND
GENERAL FUND
FACILITIES MANAGEMENT 500371
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	107,528	111,684		111,684	7,411	119,095
	NOTES:								
	ACCUM:								
	607								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$(8101)								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$8725								
	NEW POSITION MAIENANCE FOREMAN								
	\$6787								
	+7411								
3054	INSURANCE-LIFE	.00	.00	396	434		434	25	459
	NOTES:								
	ACCUM:								
	607								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$(13)								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$13								
	NEW POSITION MAIENANCE FOREMAN								
	\$25								
	+25								
3056	INSURANCE-HEALTH	.00	.00	47,248	81,113		81,113	4,300	85,413
	NOTES:								
	ACCUM:								
	607								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$(3756)								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$3756								
	NEW POSITION MAIENANCE FOREMAN								
	\$4300								
	+4300								

TYPE :GF
FUND :001
INDEX :FACILITIES
CHARACTER:30

GENERAL FUND
GENERAL FUND
FACILITIES MANAGEMENT 500371
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	17,945	19,950	460	20,410	3,064	23,474
	NOTES:								
	ACCUM:								
	608								
	REQUEST 8/29/11 - REQUESTING 2 PART TIME G6 GROUNDSKEEPERS AT 58 HOURS EACH AT ENTRY LEVEL SALARY FROM JUNE - AUGUST - \$230 X 2 = \$460IMPACT								
	ACCUM:								
	607								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$(279)								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$300								
	NEW POSITION MAIENANCE FOREMAN								
	\$3043								
	+3064								
3060	INSURANCE-UNEMPL	.00	.00	5,321	4,635	28	4,663	206	4,869
	NOTES:								
	ACCUM:								
	608								
	REQUEST 8/29/11 - REQUESTING 2 PART TIME G6 GROUNDSKEEPERS AT 58 HOURS EACH AT ENTRY LEVEL SALARY FROM JUNE - AUGUST - \$14 X 2 = \$28 IMPACT								
	ACCUM:								
	607								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$(226)								
	RE-TITLE AND RE-GRADE OFFICE ADMIN./SUPPORT MGR TO FACILITIES MANAGER								
	\$243								
	NEW POSITION MAIENANCE FOREMAN								
	\$189								
	+206								
CHARACTER 30 SUBTOTAL		30.00	33.00	1,138,507	1,194,710	8,572	1,203,282	73,456	1,276,738

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	5,849	2,031			2,031	2,031
NOTES:									
ACCU: 607									
AS PER BH ON 8/11/11 - \$2400 ADDITIONAL FOR PEST CONTROL SERVICES FOR COUNTY CLERK AND ELECTIONS SIDE OF MVANNEX									
APPD ON 9 1 11 - TO MOVE TO NEW INDEX - SOHQMAINT									
6204	OPER EXP-EQUIP	.00	.00	4,285	3,445		3,445		3,445
6207	INSURANCE-LIABIL	.00	.00	733	734				734
6291	VEHICLE OPER. EX	.00	.00	8,147	9,675		9,675		9,675
6301	MAINT/REPAIR-GEN	.00	.00	122,729	160,639		160,639	-6,000	154,639
NOTES:									
ACCU: 607									
BH ON 9 1 11 - APPD TO MOVE \$3,000 FOR COMMUNITY CENTER MAINTENANCE TO NEW INDEX COMMTRMAINT (3,000)									
APPD TO MOVE \$3,000 FOR ANCILLIARY BUILDING MAINTENANCE (3,000)									
6305	MAINT/REPAIR-AUT	.00	.00	1,528	1,245		1,245		1,245
6401	SUPPLIES-GENERAL	.00	.00	66,568	61,133		61,133		61,133
6452	PUB. UTILITIES-G	.00	.00	59,327	59,949		59,949		59,949
6453	PUB. UTILITIES-E	.00	.00	793,542	994,966		994,966		994,966
6454	PUB. UTILITIES-W	.00	.00	53,187	58,051		58,051		58,051
6501	COMMUNICATIONS-G	.00	.00	3,092	3,944		3,944		3,944
6605	PARKING	.00	.00	3,049	3,049		3,049		3,049
6701	EMPLOYEE TRAININ	.00	.00		180		180		180
6705	TRAVEL/PROFESSIO	.00	.00	160					160
6761	CONTRACTED SERVI	.00	.00	192,684	168,703		168,703		168,703
CHARACTER 60 SUBTOTAL		.00	.00	1,314,980	1,527,744		1,527,744	-6,000	1,521,744

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00			2,500,650	2,500,650	-2,500,650	
NOTES:									
ACCU: 608									
RECEIVED E-MAIL: JULY 1, 2011									
1 EMS AT MEDICAL EXAMINER'S/CURRENT GEN BANET CONTROLLER = \$8,700									
1 REPLACE OF EMERGENCY AUTOMATIC TRANSFER SWITCH/COURTHOUSE = \$23,000									
3 X \$25,000 INSULATION FOR CHILLERS = \$75,000									
1 T-12 LIGHTING TO 5-B = \$80,000									
1 UPGRADE VAV BOX CONTROLS LOWER LEVEL 13TH FLOOR = \$113,950									
1 REPLACE LOUVERS AND ACTUATORS ON AIR HANDLER UNITS = \$120,000									
1 REPLACE CARPET ON 3RD AND 9TH FLOORS = \$180,000									
14 X \$50,000 REPLACE OBSOLETE EMS = \$700,000									
1 REPLACE GALVANIZED DOMESTIC WATER MAIN LINES = \$1,200,000									
TOTAL: \$2,500,650									
CHARACTER 90 SUBTOTAL		.00	.00			2,500,650	2,500,650	-2,500,650	
INDEX FACILITIES SUBTOTAL		30.00	33.00	2,453,487	2,722,454	2,509,222	5,231,676	-2,433,194	2,798,482

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FLEETMGMT FLEET MANAGEMENT AND SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	4					
	CHARACTER 30 SUBTOTAL	.00	.00	4					
	INDEX FLEETMGMT SUBTOTAL	.00	.00	4					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3020	RESERVE FOR SALA	.00	.00		1,441,262		1,441,262	2,371,316	3,812,578

NOTES:

ACCUM: 603
LEAVE FOR NOM AT AMENDED BUDGET UNTIL SALARY ANALYSIS FOR COUNTY IS COMPLETE

ACCUM: 607
AS PER BH ON 8/11/11 - REVERSE 3 DAY FURLOUGH HOLIDAY FOR FY12
ORIGINALLY TAKEN OUT FROM HEALTH CONTINGENCY (G&A) RATHER FROM INDIVIDUAL
DEPTS- OVERALL SAME IMPACT
+906000

PLUS IMPACT FOR 2 % COLA - \$850,000 X 2 = \$1700000

+2606,000

LESS \$234684 FUNDED FOR JPD'S 2% DIRECTLY IN THEIR BUDGET

2371316 TOTAL IMPACT

3024	RESERVE FOR RISK	.00	.00	15,791	711,622		711,622		711,622
------	------------------	-----	-----	--------	---------	--	---------	--	---------

NOTES:

ACCUM: 603
LEAVE AT AMENDED - \$635K
NEW AMNDED - \$710600

3052	RETIREMENT	.00	.00		193,756	361,492	555,248		555,248
------	------------	-----	-----	--	---------	---------	---------	--	---------

NOTES:

ACCUM: 603
BASED ON NEW RETIREMENT AT 13.65% - IMPACT TO COUNTY - \$555248
CURRENT AMENDED BUDGET - \$800000
(REDUCTION OF \$244752)
MUST STAY AT \$555248

TYPE :GF
FUND :001
INDEX :CAOMINGF
CHARACTER:30
GENERAL FUND
GENERAL FUND
GENERAL AND ADMINISTRATIVE 500215
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00					209,643	209,643
	NOTES:								
	ACCUM: 607								
	AS APPROVED ON 8 30 11 - \$209,643 FOR 3.1% INCREASE IN PREMIUMS OVERALL								
3060	INSURANCE-UNEMPL	.00	.00	679	2,000	668,235	670,235		670,235
	NOTES:								
	ACCUM: 608								
	TO ESTIMATE UNEMPLOYMENT DEFICIT PAYMENT FOR FY12 BASED ON FY10 PAYMENTS \$478,000 TOTAL PAID IN FY10								
	PLUS IMPACT FOR RATE CHANGE FROM .0019 TO .0027 - \$456,559 = .0019 CURRENT RATE - SO .0027 - \$648,794 FOR 3 QUARTERS CHANGE IN FY12								
	\$456,559 IS 3 QUARTERS IN FY11								
	IMPACT OF \$192,235								
	\$478,000+\$192,235 - \$670,235								
3066	RURAL FIREMEN PE	.00	.00	74,092	72,500		72,500		72,500
	NOTES:								
	ACCUM: 603								
	AMENDED BUDGET								
6871	CONTINGENCIES-PE	.00	.00		62,253	187,064	249,317	292,328	541,645
	NOTES:								
	ACCUM: 608								
	PROPOSE AT \$250000								
	PLUS IMPACT OF \$501119 FOR TRANSFER OF 6 DETENTION OFFICER POSITIONS FROM COMMISSARY INMATE PROFIT FUND TO GF IN FY12 -FUND BALANCE NO LONGER SUPPORTS FUNDING THESE POSITIONS IN SR ACCOUNT:								
	ARROYO, JUAN - \$72659 WITH FRINGE								
	GARCIA, JUAN - \$72630 WITH FRINGE								
	LEGARRATTA, RUDY - \$72630 WITH FRINGE								
	LOPEZ, ALFREDO - \$72498 WITH FRINGE								
	MEDRANO, GERARDO - \$72630 WITH FRINGE								
	PACHECO, PEDRO - \$72498 WITH FRINGE								
	PLUS ADV PAY - \$7630								
	PLUS ASC PAY - \$610								
	PLUS INT PAY - \$2290								
	PLUS OTIME PRORATED BY PERSONNEL TRANSFERRED OVER - \$49091								
	PLUS VESTED BENEFITS - \$0								
	PLUS CLEAT BENEFITS - \$5952								
	TTL IMPACT TO GF - \$501,119								

WAITING FOR STAFFING TABLE TO ADD TO

\$101978 TO BRING CONTINGENCY TO \$250K, PLUS \$501119 - IMPACT OF TRANSFER OF 6 POSITIONS TO GF- \$603097 TOTAL IMPACT

PROPOSE AT\$751119

LESS \$501119 TO JAILS TO PROPERLY PRORATE (ACTUAL AMOUNT WAS 521797)

PROPOSE AT \$250,000

BD IN AUGUST - NEW IMPACT IS \$187064 - PROPOSE AT \$250,000

ACCUM: 607

AS APPD DURING BH ON 9 20 11 - UNFREEZE 2 POSITIONS FOR CDP - LAW SUPPORT

SPECIALIST P9 - \$77,094 (AT SALARY THAT LARRY HAMILTON LEFT AT)

CLIENT SERVER PROGRAMMER - P15 - \$77051 - (AT SALARY OF JON GUERRA LEFT AT)

\$154,145 IS RESERVED UNTIL ITD COMES BACK WITH AGREEMENT

+154,145

AS APPD DURING BH ON 9/20/11 - \$137500 FOR REGRADES FOR CIVILIAN SHERIFF

STAFF TO BRING INTO COUNTY SALARY PLAN - \$137500 EFFECTIVE APRIL 1ST

+137500

TOTAL MUST EQUAL TO\$541645

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6669	DISASTER RECOVER	.00	.00		50,000	-50,000			
6701	EMPLOYEE TRAININ	.00	.00	2,950					
6705	TRAVEL/PROFESSIO	.00	.00		98,925		98,925	51,075	150,000

NOTES:

ACCUM: 603
KEEP AT \$98K - PROJECTED TO SPEND BETWEEN - 60-70K

ACCUM: 607
AS APPD DURING BH ON 9/20/11 - GIVE TRAVEL COMMITTEE \$150,000 TO WORK WITH

6750	RIO GRANDE COUNC	.00	.00	35,248	36,000		36,000		36,000
6757	INTGOVT CONTRACT-	.00	.00	239,113	300,000	11,820	311,820		311,820

NOTES:

ACCUM: 603
CURRENT AMENDED BUDGET \$300000 - 3CENT INCREASE AS PER JUAN SANDOVAL IN PARCEL COST - PROJECTED IMPACT OF \$11820

394001 PARCELS PROJECTED X.65 - \$256100.40
394001 PARCELS PROJECTED X.62 CURRENT RATE - \$244280

DIFFERENCE = \$11820.02

SHOULD STAY AT \$311820 TOTAL FOR FY12

6761	CONTRACTED SERVI	.00	.00	1,687,702	305,369		305,369		305,369
------	------------------	-----	-----	-----------	---------	--	---------	--	---------

NOTES:

ACCUM: 603
305369 AMENDED OK

6762	CENTRAL APPRAISA	.00	.00	1,509,502	1,803,839	46,007	1,849,846		1,849,846
------	------------------	-----	-----	-----------	-----------	--------	-----------	--	-----------

NOTES:

ACCUM: 608
BASED ON ADOPTED AND LETTER RECD ON 5/13/11- COUNTY ALLOCATION \$1849845.11 FOR FY12

CURRENT AMENDED BUDGET - \$1803839
IMPACT OF \$46007

SHOULD STAY AT \$1849846 FOR FY12

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6765	PROJECT ARRIBA-E	.00	.00	50,000					
6857	LEGAL SERVICES	.00	.00	59,205	60,000		60,000		60,000
6864	LEGAL CONTINGENC	.00	.00	110,000	110,000		110,000		110,000

NOTES:

ACCUM: 603
LEAVE AT \$110000 UNTIL HEAR FROM CA

6867	MITNESS PARKING	.00	.00	2,186	4,000		4,000		4,000
------	-----------------	-----	-----	-------	-------	--	-------	--	-------

NOTES:

ACCUM: 603
LEAVE AT AMENDED 3000

NEW AMENDED IS \$4000

6868	LEGAL SETTLEMENT	.00	.00	164,048	396,715		396,715		396,715
------	------------------	-----	-----	---------	---------	--	---------	--	---------

NOTES:

ACCUM: 603
LEAVE AT 396715 UNTIL HEAR BACK FROM CA

6869	LEGAL FEES - SET	.00	.00	37,786	37,788		37,788		37,788
------	------------------	-----	-----	--------	--------	--	--------	--	--------

NOTES:

ACCUM: 603
LEAVE AT AMENDED

6872	CONTINGENCIES-MA	.00	.00		5,940	244,060	250,000		250,000
------	------------------	-----	-----	--	-------	---------	---------	--	---------

NOTES:

ACCUM: 608
\$250000 ORIGINAL CONTINGENCY
+1,000,000 - CONTINGENCY FOR TITLE IVE SHORTFALL JPD \$338,000 ALSO REQUESTED IF COUNTY WERE TO LIFT HIRING FREEZE AND DEPT WAS TO UNFREEZE 8 OF THE 21 POSITIONS THE DEPT HAS FROZEN TO MEET PRIOR YEAR BUDGET REDUCTIONS
\$1250000 PROPOSE - DOES NOT YET INCLUDE \$338,000 - WAIT FOR COMM CRT ACTION ON THIS

SHOULD STAY AT \$1250000 FOR FY12

AS PER JPD REQUEST, NO LONGER REQUESTING \$1,000,000 AS CONTINGENCY
NO LONGER REQUESTING UNFREEZING POSITIONS EITHER

\$250,000 CONTINGENCY IS PROPOSED

TYPE :GF
FUND :001
INDEX :GADMINGF
CHARACTER:60

GENERAL FUND
GENERAL FUND
GENERAL AND ADMINISTRATIVE 500215
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6999	TRANSFER OUT - P	.00	.00					100,000	100,000
NOTES:									
ACCLM: 607 AS APPD ON 9 1 11 - ALLDCATE UP TO 10% OF PARKING REVENUE - \$100,000 FOR PARKING NEEDS									
CHARACTER 60 SUBTOTAL		.00	.00	6,146,720	6,405,322	116,449	6,521,771	172,033	6,693,804
CHARACTER:90		CAPITAL EXPENDITURES							
6873	CONTINGENCIES-EQ	.00	.00		106,500	143,500	250,000		250,000
NOTES:									
ACCLM: 603 PROPOSE AT \$250000									
9307	DISASTER RECOYER	.00	.00		10,000	-10,000			
CHARACTER 90 SUBTOTAL		.00	.00		116,500	133,500	250,000		250,000
INDEX GADMINGF SUBTOTAL		.00	.00	6,237,282	9,005,215	1,466,740	10,471,955	3,045,320	13,517,275

TYPE :GF
FUND :001
INDEX :GASSISTANCE
CHARACTER:30

GENERAL FUND
GENERAL FUND
GENERAL ASSISTANCE 540229
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	266,668	312,213		312,213		312,213
3009	FULL TIME EMPLOY	11.00	11.00						
3050	SOCIAL SECURITY	.00	.00	20,657	24,133		24,133		24,133
3052	RETIREMENT	.00	.00	32,525	38,943		38,943		38,943
3054	INSURANCE-LIFE	.00	.00	118	169		169		169
3056	INSURANCE-HEALTH	.00	.00	15,311	34,195		34,195		34,195
3058	INSURANCE-WORKER	.00	.00	1,207	1,933		1,933		1,933
3060	INSURANCE-UNEMPL	.00	.00	1,587	1,544		1,544		1,544
CHARACTER 30 SUBTOTAL		11.00	11.00	338,073	413,130		413,130		413,130
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00	8,944	8,671		8,671		8,671
6021	DUES-GENERAL	.00	.00	200	200		200		200
6204	OPER EXP-EQUIP	.00	.00	1,138	173		173		173
6301	MAINT/REPAIR-GEN	.00	.00	591	501		501		501
6501	COMMUNICATIONS-G	.00	.00	3,434	6,105		6,105		6,105
6600	AUTO ALLOWANCE	.00	.00	3,716	4,801		4,801		4,801
6674	PROF SVCS-INTERP	.00	.00	95	190		190		190
6705	TRAVEL/PROFESSIO	.00	.00	5,787					
6761	CONTRACTED SERVI	.00	.00		3,845		3,845		3,845
6807	SUPPORT ASSISTAN	.00	.00	216,557	153,922		153,922	77,000	230,922
NOTES:									
ACCLM: 607 AS APPROVED ON BH ON 8 31 11 - APPROVE TO MOVE \$77,000 FROM CHILD W BRD TO GASSISTANCE SUPPORT ASSISTANCE									
CHARACTER 60 SUBTOTAL		.00	.00	240,462	178,408		178,408	77,000	255,408
INDEX GASSISTANCE SUBTOTAL		11.00	11.00	578,535	591,538		591,538	77,000	668,538

TYPE :GF
FUND :001
INDEX :GOLFCOURSE
CHARACTER:30

GENERAL FUND
GENERAL FUND
ASCARATE GOLF COURSE 570218
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	429,095	439,979	10,800	450,779		450,779
	NOTES:								
	ACCUM: 608								
	AS REQUESTED BY ROSEMARY - YERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP 20 PP FOR 16 TOTAL \$10800 TTL								
3002	SALARIES-PART TI	.00	.00	80,844	113,601	378	113,979		113,979
	NOTES:								
	ACCUM: 608								
	AS REQUESTED BY ROSEMARY - YERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP 20 PP FOR 16 TOTAL \$378 TTL								
3009	FULL TIME EMPLOY	14.00	14.00						
3010	PART TIME EMPLOY	2.00	2.00						
3011	TEMPORARY/SUPLE	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	38,881	41,384	324	41,708		41,708
	NOTES:								
	ACCUM: 608								
	AS REQUESTED BY ROSEMARY - YERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP 20 PP FOR 16 TOTAL \$324 TTL								
3052	RETIREMENT	.00	.00	51,978	54,813	918	55,731		55,731
	NOTES:								
	ACCUM: 608								
	AS REQUESTED BY ROSEMARY - YERBAL CONVERSATION WITH EDDIE REQUESTING MOP HOURS BACK FOR ALL EMPLOYEES -2.25MOP/PP 20 PP FOR 16 TOTAL \$918 TTL								
3054	INSURANCE-LIFE	.00	.00	191	201		201		201
3056	INSURANCE-HEALTH	.00	.00	19,357	42,049		42,049		42,049
3058	INSURANCE-WORKER	.00	.00	7,648	10,881		10,881		10,881

TYPE :GF
FUND :001
INDEX :GOLFCOURSE
CHARACTER:30

GENERAL FUND
GENERAL FUND
ASCARATE GOLF COURSE 570218
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	2,896	2,844		2,844		2,844
	CHARACTER 30 SUBTOTAL	18.00	18.00	630,890	705,752	12,420	718,172		718,172
	CHARACTER:60								
	OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	.00	.00	608	500		500		500
6020	PRO SHOP SUPPLIE	.00	.00	18,907	20,955		20,955		20,955
6021	DUES-GENERAL	.00	.00	185	185		185		185
6201	OPERATING EXPENS	.00	.00	42,409	37,710		37,710		37,710
6204	OPER EXP-EQUIP	.00	.00	2,984	2,728	3,920	6,648	-3,920	2,728
	NOTES:								
	ACCUM: 608								
	AMENDED BUDGET OF \$2728 PLUS :								
	1 NEED EATER - \$420								
	1 SPRINKLER LEVELER - \$3500								
	TOTAL REQUEST - \$6648								
	9/14/11: ADDITIONAL DEPT REQUEST								
	COMPUTERS-3 COMPUTERS EACH FOR ASCARATE ADMINISTRATION, GOLF COURSE (PRO SHDP AND MAINTENANCE), SPORTSPARK AND ASCARATE PARK MAINTENANCE								
	UPDATES/UPGRADED TELEPHONES-ASCARATE 3 UNITS, SPORTSPARK 3 UNITS, GOLF COURSE 4 UNITS								
	COPIER/FAX-SPORTSPARK (NEED HEAVY DUTY CAPACITY MODEL)								
	REQUESTED AMOUNTS NOT INCLUDED								
	TOTAL REQUEST: ???								
6207	INSURANCE-LIABIL	.00	.00	489	576		576		576
6215	CLOTHING	.00	.00	1,709					
6301	MAINT/REPAIR-GEN	.00	.00	74,211	69,556		69,556		69,556
6305	MAINT/REPAIR-AUT	.00	.00	933	980		980		980
6350	RENTALS/LEASES	.00	.00			84,300	84,300		84,300
	NOTES:								
	ACCUM: 608								
	52 MONTH LEASE FOR 100 CARTS @ \$65.50 EACH - \$78,600 TOTAL REQUEST WILL BE PARTIALLY OFFSET BY TRADE IN RETURN OF \$39,800 FOR 64 CARTS AND A PROPOSED INCREASE IN FEES CHARGED AT THE GOLF COURSE.								
	REVISED ON 7/28/11:								
	CLUB CAR QUOTE - \$70.25 PER CAR PER MONTH FOR 100 CARTS OR \$84,300 FOR CLUB PURCHASE. THE FIRST YEAR CLUB CAR WILL PAY US \$34900 FOR 50 CARTS WITH THAT AND THE FEE INCREASE AND SMALL BUMP IN REVENUE WILL HAVE WHAT IS NEEDED FOR 1ST YEAR								

52 MONTH LEASE FOR 100 CARTS @\$65.50 EACH - \$78,600 TOTAL REQUEST
 WILL BE PARTIALLY OFFSET BY TRADE IN RETURN OF \$39,800 FOR 64 CARTS AND
 A PROPOSED INCREASE IN FEES CHARGED AT THE GOLF COURSE.
 REVISED ON 7/28/11;
 CLUB CAR QUOTE - \$70.25 PER CAR PER MONTH FOR 100 CARTS OR \$84,300 FOR
 A LEASE PURCHASE. THE FIRST YEAR CLUB CAR WILL PAY US \$34,900 FOR 50 CARTS
 WITH THAT AND THE FEE INCREASE AND SMALL BUMP IN REVENUE WILL HAVE WHAT
 IS NEEDED FOR 1ST YEAR

APPD ON BH ON 8/10/11

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 292

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :GOLFCOURSE ASCARATE GOLF COURSE 570218
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6403	GAS/OIL SUPPLIES	.00	.00	27,562	33,468		33,468		33,468
6452	PUB. UTILITIES-G	.00	.00	6,036	5,681		5,681		5,681
6453	PUB. UTILITIES-E	.00	.00	56,124	62,158		62,158		62,158
6454	PUB. UTILITIES-W	.00	.00	321,852	391,561		391,561		391,561
6761	CONTRACTED SERVI	.00	.00	15,874	16,883		16,883		16,883
6904	FOOD PURCHASES-O	.00	.00		129		129		129
CHARACTER 60 SUBTOTAL		.00	.00	569,883	643,070	88,220	731,290	-3,920	727,370

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES	.00	.00			104,504	104,504	-104,504	
------	----------	-----	-----	--	--	---------	---------	----------	--

NOTES:

ACCUM: 608

AS PER REQUEST ON 7/15/11:
 1 TEE BOX MOWER - \$35493
 1 BANKS MOWER - \$29882
 1 GREEN ARIFIER - \$28735
 1 GATOR 4X2 - \$10394

TOTAL REQUEST - \$104504

9/14/11: ADDITIONAL DEPT REQUEST

HEAVY DUTY PICKUP
 PURCHASE TEN ELECTRIC UTILITY VEHICLES AND CHARGING STATIONS, REPLACING
 GAS/DIESEL VEHICLES (GATORS/BOBCATS) FOR THE PARK (5) AND THE GOLF COURSE (5)
 REQUESTED AMOUNTS NOT INCLUDED

TOTAL DEPT REQUEST: ???

CHARACTER 90 SUBTOTAL		.00	.00			104,504	104,504	-104,504	
INDEX GOLFCOURSE SUBTOTAL		18.00	18.00	1,200,773	1,348,822	205,144	1,553,966	-108,424	1,445,542

TYPE :GF
FUND :001
INDEX :HUMANRES
CHARACTER:30

GENERAL FUND
GENERAL FUND
HUMAN RESOURCES
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	911,348	854,387		854,387		854,387

NOTES:

BA NO. 17 SALARY ALLOCATION FROM GADMINGF-3021.

3009	FULL TIME EMPLOY	20.00	20.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCLM:

723
10/25/10: EMPLOYEE COUNT SHOULD BE 19 AS FOLLOWS:

12.00 FY08 AMENDED
+6.00 FY09, NEW POSITIONS
18.00 FY09 ADOPTED
<1.00> TEMP POOL DELETION
2.00 TRSFERS FROM JPD
19.00 FY09 AMENDED

THIS COUNT HOLDS SINCE THERE WERE NO INCREASES/DECREASES DURING FY 2010.

01/25/11: AUTHORIZED THE CONVERSION OF A POSITION FROM RISK MANAGER (062400) TO HR MANAGER (105090). THE POSITION WILL BE ASSIGNED TO RISK MANAGEMENT BUT WOULD ALLOW THE DEPARTMENT TO COMPLY WITH THE COUNTY'S POLICY ON FEMER JOB TITLES: IT WOULD ALLOW THE DEPARTMENT TO SEEK A MORE WELL-ROUNDED APPLICANT; AND WOULD PROVIDE MORE COVERAGE AND FLEXIBILITY WITHIN THE DEPARTMENT IN THE FUTURE. ANOTHER POSITION WAS CONVERTED FROM BENEFITS COORDINATOR (066700) TO HR GENERALIST, INTERMEDIATE (106010) WHICH WILL ALLOW THE DEPARTMENT TO HIRE AN EMPLOYEE TO BE ASSIGNED SPECIFICALLY TO BENEFITS CUSTOMER SERVICE AND RISK POOL BOARD SECRETARY FUNCTIONS WHILE MAKING THE DEPARTMENT MORE PREPARED TO DEAL WITH STAFFING CHANGES IN THE FUTURE. THESE TWO CONVERSIONS HAVE A NET IMPACT OF ZERO ON THE DEPARTMENT'S STAFFING LEVEL.

ADOPTED EMPLOYEE COUNT = 19 + 0 CHANGE = 19 AMENDED EMPLOYEE COUNT

02/22/11: AUTHORIZED DELETION OF ONE HR GENERALIST, INTERMEDIATE (106010) AND THE ADDITION OF ONE ADMIN ASSISTANT (036501) TO BE EFFECTIVE UPON THE RETIREMENT OF L. MARTINEZ. THIS HAS NO IMPACT ON DEPARTMENT'S OVERALL STAFFING LEVEL. ADDENDUM #5, 11/29/10

05/17/11: AUTHORIZED THE ADDITION OF ONE ADMIN ASSISTANT (036501) NOT TO BE FILLED PRIOR TO MARCH 2011 - ADDENDUM #5 11/29/10

ADOPTED EMPLOYEE COUNT = 19 + 1 = 20 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	67,559	64,007		64,007		64,007
------	-----------------	-----	-----	--------	--------	--	--------	--	--------

TYPE :GF
FUND :001
INDEX :HUMANRES
CHARACTER:30

GENERAL FUND
GENERAL FUND
HUMAN RESOURCES
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	110,340	107,602		107,602		107,602
3054	INSURANCE-LIFE	.00	.00	238	271		271		271
3056	INSURANCE-HEALTH	.00	.00	28,194	50,953		50,953		50,953
3058	INSURANCE-WORKER	.00	.00	1,680	1,946		1,946		1,946
3060	INSURANCE-UNEMPL	.00	.00	5,139	4,682		4,682		4,682
CHARACTER 30 SUBTOTAL		20.00	20.00	1,124,498	1,083,848		1,083,848		1,083,848

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	5,423	8,485	165	8,650		8,650
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

9/1/04 BA NO. 22 FOR AN ADDITION OF \$165. \$11,726+165=\$11,891.

ACCLM:

608
AS PER EMAIL FROM BETSY - REVERSE BD IN AUGUST - SHOULD STAY AT \$8650

6002	EMPLOYEE RELATIO	.00	.00	1,917	4,200		4,200		4,200
6011	BOOKS-PUBLICATI	.00	.00		698		698		698
6021	DUES-GENERAL	.00	.00	320	400		400		400
6201	OPERATING EXPENS	.00	.00	50,705	6,673		6,673		6,673
6204	OPER EXP-EQUIP	.00	.00	41	350	8,800	9,150	-8,800	350

NOTES:

ACCLM:

608
RECEIVED E-MAIL: JUNE 29, 2011
3 X \$1,400 LAPTOPS = \$4,200
3 X \$300 CHAIRS = \$900
1 FILE CABINET - TRAINING = \$700
1 SMALL SCANNER FOR HIGH VOLUME DIGITAL PROJECT = \$2,500
2 X \$2,500 2 MEDIA CABINETS-SO BRANCH = \$5,000

TOTAL: \$13,300

3 X \$300 CHAIRS = \$900- MOVED TO 9350
1 FILE CABINET - TRAINING = \$700- MOVED TO 9350
2 X \$2,500 2 MEDIA CABINETS-SO BRANCH = \$5,000 - MOVED TO 9350
NEW TOTAL - \$6700

9/13/11: ADDITIONAL DEPT REQUEST
WE WILL ALSO NEED (2) GUEST CHAIRS, (4) COMPUTER CHAIRS (1 FOR NEW POSITION, 3 REPLACEMENTS), 12 DESKTOP PCS (5 FOR TESTING/APPLICANTS, 1 FOR FRONT DESK DOWNTOWN, 1 FOR FRONT DESK AT SO, 1 FOR HR GENERALIST AT JPD, 1 FOR HR GENERALIST AT SO, 1 FOR WORK COMP, 2 FOR ADMIN ASSIT IN RECRUITING & EMPL), AND 15 LAPTOP COMPUTERS WITH COMPLETE DOCKING STATIONS (4 FOR HR MANAGERS, 4 FOR HR STAFF THAT SUPPORT COUNTY BOARDS, 2 FOR TRAINING DIVISION, 1 FOR HR GENERALIST DOWNTOWN, 1 FOR ASSTS HR DIRECTOR, AND 1 FOR HR DIRECTOR). THESE COMPUTERS WOULD BE SPREAD OUT OVER THE NEXT 5 YEARS; HOWEVER, THE

MAJORITY ARE NEEDED IMMEDIATELY (25 OF THE 27).
 WE NEED 2 ADDITIONAL LARGE LATERAL FILING CABINETS FOR FILES/RECORDS.
 WE NEED A HIGH VOLUME COPIER FOR THE SO OFFICE W/ SCANNING/NETWORK CAPABILITY
 WE NEED 4 HIGH VOLUME DESK SCANNERS (1 FOR EACH LOCATION AND 1 FOR BENEFITS
 IN ORDER TO REDUCE OUR COPIES & PAPER RECORDS).
 9/13/11: CONT'D
 WE NEED AT LEAST 1, PREFERABLY 2, DIGITAL PROJECTORS FOR TRAINING AND BOARD
 MEETINGS.
 WE NEED TO BE ABLE TO REPLACE 2 DIGITAL RECORDERS OVER THE NEXT 5 YRS.
 WE NEED 1 NEW COLOR PRINTER (FOR TRAINING - CERTIFICATES AND OTHER HANDOUTS)
 AND TO BE ABLE TO REPLACE 3 HIGH PRODUCTION LASER PRINTERS OVER THE NEXT
 5 YEARS.
 WE NEED TO BE ABLE TO FURNISH THE CONFERENCE/TESTING ROOM REQUESTED (9103)
 WITH TABLES AND CHAIRS AS WELL.
 AMOUNTS NOT PROVIDED
 TOTAL REQUEST: \$6,700 + ????? = ?????
 PLUS ADOBE FLASH AT \$700 X 3 - \$2,100- \$8800 +??????

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 295

TYPE :GF
 FUND :001
 INDEX :HUMANRES
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 HUMAN RESOURCES
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6206	OPERATING EXPENS	.00	.00	2,389	2,729		2,729		2,729
6221	RISK POOL OPERAT	.00	.00	1,903	1,921		1,921		1,921
6222	RECRUITMENT EXPE	.00	.00	13	200	100	300		300
NOTES:									
ACCU: 608 AMOUNT OF BACKGROUND CHECKS IS INCREASING - \$100 INCREASE REQUESTED FOR A TOTAL OF \$300									
ACCU: 607 AMOUNT OF BACKGROUND CHECKS IS INCREASING - \$100 INCREASE REQUESTED FOR A TOTAL OF \$300									
APPD DURING 8H ON 8/10/11									
6238	ETHICS BOARD PRO	.00	.00					2,500	2,500
NOTES:									
ACCU: 607 AS APPD DURING 8H ON 9/22/11 - \$2500 FOR ETHICS BOARD PROFESSIONAL SERVICES									
6301	MAINT/REPAIR-GEN	.00	.00	85	1,215	-165	1,050		1,050
NOTES:									
ACCU: 608 AS PER EMAIL FROM BETSY - REVERSE BD IN AUGUST - SHOULD STAY AT \$1050									
6503	COMMUNICATIONS-T	.00	.00	1,554	1,300		1,300		1,300
6600	AUTO ALLOWANCE	.00	.00	2,683	2,990		2,990		2,990
6605	PARKING	.00	.00	513	1,000		1,000		1,000
6664	PROF SVCS-GENERA	.00	.00		44,233	5,000	49,233		49,233
NOTES:									
ACCU: 608 BASED ON NEW REQUEST RECD ON 7/25/11: + \$5000 REQUESTED FOR ADDITIONAL ACADEMIES AND RECRUITMENT COSTS									
SHERIFF WOULD LIKE 4 DETENTION OFFICER ACADEMIES AND 6 PEACE OFFICER ACADEMIES PER YEAR. PLUS MANDATED TO CONDUCT 22 RANDOM DRUG SCREENS ON OFFICERS PER MONTH.									
4 PD ACADEMIES WITH 20 CADETS ON AVG @\$390 PER CADET - \$31,200/YR									
2 PD ACADEMIES WITH 20 CADETS ON AVG @\$390 PER CADET - \$15,600/YR									
22 RANDOM DRUG SCREENS PER MONTH @\$22 PER TEST - \$5,808/YR									

TOTAL NEEDED \$52,608 - CURRENTLY \$50976.64 IN BUDGET

PLUS NEED SUPPLIES FOR 4 EMPLOYEES

ACCUM: 607
 BASED ON NEW REQUEST RECD ON 7/25/11: + \$5000 REQUESTED FOR ADDITIONAL
 ACADEMIES AND RECRUITMENT COSTS
 SHERIFF WOULD LIKE 4 DETENTION OFFICER ACADEMIES AND 6 PEACE OFFICER
 ACADEMIES PER YEAR. PLUS MANDATED TO CONDUCT 22 RANDOM DRUG SCREENS ON
 OFFICERS PER MONTH.
 4 DO ACADEMIES WITH 20 CADETS ON AVG @\$390 PER CADET - \$31,200/YR
 2 PO ACADEMIES WITH 20 CADETS ON AVG @\$390 PER CADET - \$15,600/YR
 22 RANDOM DRUG SCREENS PER MONTH @\$22 PER TEST - \$5,808/YR
 TOTAL NEEDED \$52,608 - CURRENTLY \$50976.64 IN BUDGET
 PLUS NEED SUPPLIES FOR 4 EMPLOYEES
 APPD DURING BH ON 8/10/11 = +5000

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 296

TYPE :GF
 FUND :001
 INDEX :HUMANRES
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 HUMAN RESOURCES
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6701	EMPLOYEE TRAININ	.00	.00	3,094					
6703	TRAINING	.00	.00		1,500		1,500		1,500
6705	TRAVEL/PROFESSIO	.00	.00	2,414					
6761	CONTRACTED SERVI	.00	.00	136,341	76,004		76,004		76,004

NOTES:
 ACCUM: 607
 AS APPROVED DURING ADOPTION OF THE BUDGET HEARING ON 10/3/11:
 \$10,000 RESERVED FOR COUNTY ATTORNEY'S USE

CHARACTER 60 SUBTOTAL .00 .00 209,395 153,898 13,900 167,798 -6,300 161,498

CHARACTER:90 CAPITAL EXPENDITURES
 9300 EQUIPMENT .00 .00 113,000 113,000 -113,000

NOTES:
 ACCUM: 608
 PRIOR REQUEST OF \$6500 FOR COPIER/SCANNER - REVISED BELOW
 RECEIVED E-MAIL: JUNE 29, 2011
 1 COPIER MACHINE-DOWNTOWN = \$7,000
 1 COPIER MACHINE-SO BRANCH = \$6,000
 TOTAL: \$13,000
 9/13/11: ADDITIONAL DEPT REQUEST:
 ONLINE BENEFITS ENROLLMENT SOFTWARE - 60,000
 ONLINE EMPLOYEE TRAINING SYSTEM - 40,000
 HR IS IN NEED OF A SINK AND DRAIN ON THE 3RD FLOOR AND ALSO NEED PHONE, DATA,
 AND ELECTRICAL DROPS FOR THE SPACE REQUESTED (UNDER 9103) - NO AMOUNT WAS
 PROVIDED
 NEW TOTAL REQUEST: 13,000 + 100,000 = \$113,000

9350 FURNITURE AND FI .00 .00 6,600 6,600 -6,600

NOTES:
 ACCUM: 608
 3 X \$300 CHAIRS = \$900- MOVED TO 9350
 1 FILE CABINET - TRAINING = \$700- MOVED TO 9350
 2 X \$2,500 2 MEDIA CABINETS-SO BRANCH = \$5,000 - MOVED TO 9350
 NEW TOTAL - \$6600

TYPE :GF
FUND :001
INDEX :HUMANRES
CHARACTER:90

GENERAL FUND
GENERAL FUND
HUMAN RESOURCES
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00			119,600	119,600	-119,600	
INDEX HUMANRES SUBTOTAL		20.00	20.00	1,333,893	1,237,746	133,500	1,371,246	-125,900	1,245,346

TYPE :GF
FUND :001
INDEX :INDEFENSEEN
CHARACTER:60

GENERAL FUND
GENERAL FUND
INDIGENT DEFENSE ENHANCEMENT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
620I	OPERATING EXPENS	.00	.00					684,056	684,056

NOTES:

ACCUM: 607
AS APPD DURING BH ON 9/27/11 +684056 FOR INDIGENT DEFENSE

CHARACTER 60 SUBTOTAL		.00	.00					684,056	684,056
INDEX INDEFENSEEN SUBTOTAL		.00	.00					684,056	684,056

TYPE :GF
FUND :001
INDEX :JP1
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	141,792	141,059	25,493	166,552	733	167,285

NOTES:

ACCUM: 608
NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME +25493

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 733

NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME (25493)- WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

3002	SALARIES-PART TI	.00	.00	19,904	19,905	-18,482	1,423	-1,423	
------	------------------	-----	-----	--------	--------	---------	-------	--------	--

NOTES:

ACCUM: 608
NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME (18482)

ACCUM: 607
NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME 18482 - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME - DELETE ENTIRE BUDGET - SHOULD BE ZERO FOR NEXT YEAR

3009	FULL TIME EMPLOY	3.00	4.00						
------	------------------	------	------	--	--	--	--	--	--

NOTES:

ACCUM: 606
AMENDED COUNT OF 3

APPD ON 9 1 11 - TO REGRADE PART TIME WORKER TO FULL TIME STATUS +1
4 IS PROPOSED

TYPE :GF
FUND :001
INDEX :JP1
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	1.00	.00						

NOTES:

ACCUM: 606
APPD 9 1 11
AMENDED COUNT - 1

APPD TO REGRADE TO FULL TIME STATUS

3050	SOCIAL SECURITY	.00	.00	11,797	11,741	536	12,277	56	12,333
------	-----------------	-----	-----	--------	--------	-----	--------	----	--------

NOTES:

ACCUM: 608
NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME +536

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 56

NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME (536) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

3052	RETIREMENT	.00	.00	19,556	19,805	957	20,762	90	20,852
------	------------	-----	-----	--------	--------	-----	--------	----	--------

NOTES:

ACCUM: 608
NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME +957

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 90

NEM REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME (957) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

TYPE :GF
FUND :001
INDEX :JPI
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	45	57	25		82	82

NOTES:

ACCUM: 608
NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
+25

ACCUM: 607
NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
(25) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

3056	INSURANCE-HEALTH	.00	.00	5,868	13,626	4,300		17,926	17,926
------	------------------	-----	-----	-------	--------	-------	--	--------	--------

NOTES:

ACCUM: 608
NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
+4300

ACCUM: 607
NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
(4300) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

3058	INSURANCE-WORKER	.00	.00	385	448	33		481	484
------	------------------	-----	-----	-----	-----	----	--	-----	-----

NOTES:

ACCUM: 608
NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
+33

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 3

NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME

(33) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

TYPE :GF
FUND :001
INDEX :JPI
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 1 521211
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	574	555	27		582	582

NOTES:

BA16-MARCH 4, 2008 FOR \$70.00
TO TRANSFER APPROPRIATIONS FROM GADMINGF 6871 TO JP1 3001, 3050, 3052, 3058,
AND 3060 ACCTS TO ALLOW FOR SALARY AND FRINGE BENEFIT INCREASES DUE TO
RE-GRADES APPROVED BY CCO.

ACCUM: 608

NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
+27

ACCUM: 607

NEW REQUEST AS PER EMAIL ON 8/12/11 - CONVERT PART TIME TO FULL TIME
(27) - WILL BE CONSIDERED AT A LATER DATE

APPD ON 9 1 11 - TO REGRADE FROM PART TIME TO FULL TIME

CHARACTER 30	SUBTOTAL	4.00	4.00	199,921	207,196	12,889		220,085	-541	219,544
--------------	----------	------	------	---------	---------	--------	--	---------	------	---------

CHARACTER:60 OPERATING EXPENDITURES

6019	PUBLIC OFFICIAL	.00	.00		178	-178				
------	-----------------	-----	-----	--	-----	------	--	--	--	--

NOTES:

ACCUM: 608
AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

6201	OPERATING EXPENS	.00	.00	1,517	1,414	783		2,197		2,197
------	------------------	-----	-----	-------	-------	-----	--	-------	--	-------

NOTES:

ACCUM: 608
AS PER NEW REQUEST FROM JP1 - LEAVE AS ADOPTED - \$2197

ACCUM: 607
AS APPD ON BH 9 1 11 - ADDITIONAL \$783 FOR OPERATING

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 107
NEW REQUEST AS PER EMAIL ON 8/11/11: - CONVERT GALLARDO, ADELINA FROM OFF SPEC SR TO JUV CASE MANAGER - G12, STEP 1 \$26170.47 TO G16, ENTRY - \$29573.24

(470) - WILL BE CONSIDERED AT A LATER DATE

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/DBJ

TIME: 15:06
PAGE: 305

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	100	150		150		150
3056	INSURANCE-HEALTH	.00	.00	12,244	20,743		20,743		20,743
3058	INSURANCE-WORKER	.00	.00	707	915	16	931	-12	919

NOTES:

ACCUM: 608
NEW REQUEST AS PER EMAIL ON 8/11/11: - CONVERT GALLARDO, ADELINA FROM OFF SPEC SR TO JUV CASE MANAGER - G12, STEP 1 \$26170.47 TO G16, ENTRY - \$29573.24

+16

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4
NEW REQUEST AS PER EMAIL ON 8/11/11: - CONVERT GALLARDO, ADELINA FROM OFF SPEC SR TO JUV CASE MANAGER - G12, STEP 1 \$26170.47 TO G16, ENTRY - \$29573.24

(16) - WILL BE CONSIDERED AT A LATER DATE

3060	INSURANCE-UNEMPL	.00	.00	1,198	1,147	13	1,160	-13	1,147
------	------------------	-----	-----	-------	-------	----	-------	-----	-------

NOTES:

ACCUM: 608
NEW REQUEST AS PER EMAIL ON 8/11/11: - CONVERT GALLARDO, ADELINA FROM OFF SPEC SR TO JUV CASE MANAGER - G12, STEP 1 \$26170.47 TO G16, ENTRY - \$29573.24

+13

ACCUM: 607
NEW REQUEST AS PER EMAIL ON 8/11/11: - CONVERT GALLARDO, ADELINA FROM OFF SPEC SR TO JUV CASE MANAGER - G12, STEP 1 \$26170.47 TO G16, ENTRY - \$29573.24
(13) - WILL BE CONSIDERED AT A LATER DATE

CHARACTER 30	SUBTOTAL	8.00	8.00	365,769	375,252	4,205	379,457	-3,161	376,296
--------------	----------	------	------	---------	---------	-------	---------	--------	---------

TYPE :GF
FUND :001
INDEX :JP2
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 2 521229
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00	50	150	-150			
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12 AS PER EMAIL FROM JP2 - +150 - LEAVE AT HR RECOMMENDATION									
6021	DUES-GENERAL	.00	.00	350					
6201	OPERATING EXPENS	.00	.00	3,715	4,302	698	5,000	-698	4,302
NOTES:									
ACCUM: 608 NEW REQUEST FROM JP2 - EAMIL ON 8/11/11 - SHOULD BE INCREASED \$5000 DUE TO INCREASED COST +5000 REVISED REQUEST ON 9/1/11 - REQUESTING A TOTAL OF \$5,000, NOT REALLY \$5K EXTRA									
6204	OPER EXP-EQUIP	.00	.00		98		98		98
6503	COMMUNICATIONS-T	.00	.00	1,649	2,000		2,000		2,000
6674	PROF SVCS-INTERP	.00	.00	1,730	2,000		2,000		2,000
6702	TRAVEL/PROFESSIO	.00	.00	1,815					
6761	CONTRACTED SERVI	.00	.00	6,134	4,380		4,380		4,380
CHARACTER 60 SUBTOTAL		.00	.00	15,443	12,930	548	13,478	-698	12,780

TYPE :GF
FUND :001
INDEX :JP2
CHARACTER:90

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 2 521229
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9105	RENOVATIONS - RE	.00	.00			8,750	8,750	-8,750	
NOTES:									
ACCUM: 608 RECEIVED E-MAIL: JUNE 29, 2011 CARPET TILES FOR COURTROOM, OFFICE, JURY ROOM, AND CONSTABLE'S OFFICE = \$8,750 TOTAL: \$8,750									
9350	FURNITURE AND FI	.00	.00			3,160	3,160	-3,160	
NOTES:									
ACCUM: 608 RECEIVED E-MAIL: JUNE 29, 2011, 1 JUDGE'S EXECUTIVE'S CHAIR = \$1,300 4 X \$465 OFFICE CHAIRS = \$1,860 TOTAL: \$3,160									
CHARACTER 90 SUBTOTAL		.00	.00			11,910	11,910	-11,910	
INDEX JP2 SUBTOTAL		8.00	8.00	381,212	388,182	16,663	404,845	-15,769	389,076

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	239,802	263,183		263,183	30,440	293,623

NOTES:

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 867

AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+29573

3002	SALARIES-PART TI	.00	.00		18,482		18,482		18,482
3009	FULL TIME EMPLOY	7.00	8.00						

NOTES:

ACCUM: 606
AMENDED COUNT - 7
PLUS TRANSFER OF POSITION FROM JUST CRT MGR FUND +1
8 TOTAL PROPOSED

3010	PART TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	17,829	20,999		20,999	2,328	23,327

NOTES:

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 66

AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+2262

3052	RETIREMENT	.00	.00	28,923	34,729		34,729	107	34,836
------	------------	-----	-----	--------	--------	--	--------	-----	--------

NOTES:

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 107

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
PERSONNEL EXPENOITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	88	126		126	13	139

NOTES:

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+13

3056	INSURANCE-HEALTH	.00	.00	8,558	13,741		13,741	3,756	17,497
------	------------------	-----	-----	-------	--------	--	--------	-------	--------

NOTES:

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+3756

3058	INSURANCE-WORKER	.00	.00	543	782		782	143	925
------	------------------	-----	-----	-----	-----	--	-----	-----	-----

NOTES:

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4

AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+139

3060	INSURANCE-UNEMPL	.00	.00	970	871		871	112	983
------	------------------	-----	-----	-----	-----	--	-----	-----	-----

NOTES:

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - TRANSFER JUST CRT POSITION FROM SR FUND TO JP - \$+112

CHARACTER 30	SUBTOTAL	8.00	9.00	296,713	352,913		352,913	36,899	389,812
--------------	----------	------	------	---------	---------	--	---------	--------	---------

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:60
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,255	2,992		2,992		2,992
6019	PUBLIC OFFICIAL	.00	.00		85	-85			
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/1- NO BOND REQUIREMENTS FOR FY12									
6204	OPER EXP-EQUIP	.00	.00			2,487	2,487	-2,487	
NOTES:									
ACCUM: 608 FILE CABINET WITH LOCK - \$486 15"W X 22 7/8 "H - 2 TOP DRAWER - 1 BOTTOM LARGE DRAWER									
\$486 TOTAL									
RECEIVED E-MAIL: JULY 1, 2011									
3 X \$667 MULTIFUNCTIONAL LASER PRINTERS = \$2,001									
TOTAL: \$2,001 + \$486 = \$2487									
6503	COMMUNICATIONS-T	.00	.00	493	526		526		526
6600	AUTO ALLOWANCE	.00	.00	138	139		139		139
6674	PROF SVCS-INTERP	.00	.00	1,775	1,875		1,875		1,875
6705	TRAVEL/PROFESSIO	.00	.00	668					
CHARACTER 60 SUBTOTAL		.00	.00	6,329	5,617	2,402	8,019	-2,487	5,532

TYPE :GF
FUND :001
INDEX :JP3
CHARACTER:90
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 3 521310
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			6,000	6,000	-6,000	
NOTES:									
ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011									
1 LARGE CAPACITY COPY MACHINE = \$6,000									
TOTAL: \$6,000									
9350	FURNITURE AND FI	.00	.00			925	925	-925	
NOTES:									
ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011									
1 EXECUTIVE HIGH-BACK OXBLOOD VINYL = \$925									
TOTAL: \$925									
CHARACTER 90 SUBTOTAL		.00	.00			6,925	6,925	-6,925	
INDEX JP3 SUBTOTAL		8.00	9.00	303,042	358,530	9,327	367,857	27,487	395,344

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	254,595	242,252	31,343	273,595	-14,811	258,784

NOTES:

ACCUM: 608
 AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST
 SR MOVE TO FULL TIME STATUS - IMPACT \$25493
 PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
 10 WITHOUT PAY FOR ERIKA SOTO
 2.5HOURS M/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
 +\$5,850 FULL TIME EMPLOYEES
 \$25493+5850=\$31343

ACCUM: 607
 AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST
 SR MOVE TO FULL TIME STATUS - IMPACT \$25493
 PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
 10 WITHOUT PAY FOR ERIKA SOTO
 2.5HOURS M/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
 +\$5,850 FULL TIME EMPLOYEES
 \$25493+5850=\$31343
 AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE
 ANALYSIS
 WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE
 8/11/11 - APPD WOP REINSTATEMENT +5850
 8/11/11 - APPD ELECTED OFFICIAL FURLOUGH +718
 8/11/11 - APPD \$9964 REINSTATEMENT OF SALARY FOR ELECTED OFFICIAL
 SEE ELECTED OFFICIAL WORKSHEET FOR FINAL IMPACT OF SALARY APPD BY COMM CRT

3002	SALARIES-PART TI	.00	.00	16,307	16,715	-15,910	805	18,945	19,750
------	------------------	-----	-----	--------	--------	---------	-----	--------	--------

NOTES:

ACCUM: 608
 AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST
 SR MOVE TO FULL TIME STATUS - IMPACT \$(18945)
 PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
 10 WITHOUT PAY FOR ERIKA SOTO
 2.5HOURS M/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
 +\$3035 ERIKA SOTO
 (\$18945)+3035=(15910)

ACCUM: 607
 AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE
 ANALYSIS
 WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE
 8/11/11 - APPD WOP REINSTATEMENT

PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
 10 WITHOUT PAY FOR ERIKA SOTO
 2.5HOURS M/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
 +\$3035 ERIKA SOTO

TYPE :GF
FUND :001
INDEX :JP4
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 4 521328
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3009	FULL TIME EMPLOY	7.00	7.00						
3010	PART TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	19,640	19,200	1,208	20,408	316	20,724

NOTES:

ACCUM: 608

AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST SR MOVE TO FULL TIME STATUS - IMPACT +1950 TO FULL TIME (1449) FROM PART TIME = IMPACT OF \$501

PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
10 WITHOUT PAY FOR ERIKA SOTO
2 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$707

\$501+707=\$1208

ACCUM: 607

AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE ANALYSIS WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE

8/11/11 - APPD NOP REINSTATEMENT
PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
10 WITHOUT PAY FOR ERIKA SOTO
2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$707

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +55
8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +762

3052	RETIREMENT	.00	.00	32,710	32,819	2,041	34,860	424	35,284
------	------------	-----	-----	--------	--------	-------	--------	-----	--------

NOTES:

ACCUM: 608

AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST SR MOVE TO FULL TIME STATUS - IMPACT +3480 TO FULL TIME (2586) FROM PART TIME = IMPACT OF \$894

PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
10 WITHOUT PAY FOR ERIKA SOTO
2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$1147 FULL TIME EMPLOYEES

\$894+1147=\$2041

ACCUM: 607

AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE ANALYSIS WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE

8/11/11 - APPD NOP REINSTATEMENT
PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:

10 WITHOUT PAY FOR ERIKA SOTO
2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$1147 FULL TIME EMPLOYEES

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +89
8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +1229

TYPE :GF
FUND :001
INDEX :JP4
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 4 521328
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	105	120	25	145	-25	120

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

ACCUM:

608
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

ACCUM:

607
AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE
ANALYSIS
WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE

3056	INSURANCE-HEALTH	.00	.00	11,357	20,221	4,300	24,521	-4,300	20,221
------	------------------	-----	-----	--------	--------	-------	--------	--------	--------

NOTES:

ACCUM:

608
AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST
SR MOVE TO FULL TIME STATUS - IMPACT +4300 TO FULL TIME (0) FROM
PART TIME = IMPACT OF \$4300

ACCUM:

607
AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE
ANALYSIS
WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE

3058	INSURANCE-WORKER	.00	.00	637	788	43	831	19	850
------	------------------	-----	-----	-----	-----	----	-----	----	-----

NOTES:

ACCUM:

608
AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST
SR MOVE TO FULL TIME STATUS - IMPACT +120 TO FULL TIME (89) FROM
PART TIME = IMPACT OF \$31

PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
10 WITHOUT PAY FOR ERIKA SOTO
2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$12

\$31+12=\$43

ACCUM:

607
AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE
ANALYSIS
WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE

8/11/11 - APPD MOP REINSTATEMENT
PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES:
10 WITHOUT PAY FOR ERIKA SOTO
2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE
+\$12

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +3
8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +47

TYPE :GF
FUND :001
INDEX :JP4
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 4 521328
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	1,130	1,091	34	1,125	-25	1,100
NOTES:									
ACCUM: 608 AS PER BH WITH JP4 ON 7/21/11 - REQUEST PART TIME OFFICE SPECIALIST SR MOVE TO FULL TIME STATUS - IMPACT +97 TO FULL TIME (72) FROM PART TIME = IMPACT OF \$25									
PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES: 10 WITHOUT PAY FOR ERIKA SOTO 2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE +\$9									
\$25+9=\$34									
ACCUM: 607 AS PER BH ON 8/9/11 - REGRADE WILL BE CONSIDERED WITH AUDITOR/CONSTABLE ANALYSIS WITHOUT PAY WILL BE CONSIDERED AT A LATER DATE 8/11/11 - APPD WOP REINSTATEMENT PLUS IMPACT OF RE-INSTATING WITHOUT PAY FOR EMPLOYEES: 10 WITHOUT PAY FOR ERIKA SOTO 2.5 HOURS W/O PAY FOR ALL OTHER EMPLOYEES EXCEPT JUDGE +\$9									
CHARACTER 30 SUBTOTAL		8.00	8.00	336,481	333,206	23,084	356,290	543	356,833

TYPE :GF
FUND :001
INDEX :JP4
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 4 521328
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		178	-178			
NOTES:									
ACCUM: 608 AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12									
6021	DUES-GENERAL	.00	.00			190	190	-190	
NOTES:									
ACCUM: 608 BASED ON EMAIL RECEIVED ON 7/6/11 - REQUESTING \$190 FOR MEMBERSHIP FEES FOR JUDGE AND STAFF FOR THE WEST TEXAS JP4									
ACCUM: 607 AS PER BH ON 8/9/11 - NO ACTION									
6201	OPERATING EXPENS	.00	.00	5,057	7,289		7,289		7,289
6204	OPER EXP-EQUIP	.00	.00	160		3,000	3,000	-3,000	
NOTES:									
ACCUM: 608 REQUESTING 30 CHAIRS AT \$100 EACH - \$3000 TOTAL REQUEST 09/14/11 ADDITIONAL DEPARTMENTAL REQUEST LOBBY AREA AND COURTROOM CHAIRS AND FOR STAFF (BETTER LUMBAR SUPPORT) REQUESTED AMOUNT NOT INCLUDED. TOTAL REQUEST ???									
ACCUM: 607 AS PER BH ON 8/9/11 -WILL BE REFERRED TO EQUIPMENT COMMITTEE									
6350	RENTALS/LEASES	.00	.00	32,200	33,600		33,600		33,600
6503	COMMUNICATIONS-T	.00	.00	2,023	2,749		2,749		2,749
6600	AUTO ALLOWANCE	.00	.00	138					
6674	PRDF SYCS-INTERP	.00	.00	150	350	5,660	6,010	-3,510	2,500
NOTES:									
ACCUM: 608 REQUESTING \$5760 TOTAL FOR 6674 INTERPRETER SERVICES FOR ONCE QUARTERLY INTERPRETER CRIMINAL TRAFFIC HEARINGS CURRENT AMENDED - \$100 IMPACT OF \$5660 BASED ON ADDITIONAL BACKUP RECEIVED ON 6/27/11- INTERPRETER PLANNED FOR 6 HOURS EACH MONTH - TOTAL NUMBER OF HOURS ARE 72 A YEAR - AND THE RATE OF THE INTERPRETER IS 600/HR - 672X60 = \$5760									

ACCUM: 607
 AS APPROVED DURING BH ON 8/9/11 - \$2500 TOTAL
 BD IN AUGUST, BUT COURT ONLY AUTHORIZE TOTAL OF \$2500 IN THIS LINE ITEM

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 317

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCR7 EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCR7 IMPACT OR CUT	FY12 FINAL BLDGET
6705	TRAVEL/PROFESSIO	.00	.00			640	640	-640	
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST ON 7/6/11 - REQUESTING \$640 FOR ATTENDANCE TO THE 2012 HTJPCA CONFERENCE IN APRIL 2012								
	ACCUM: 607								
	AS APPROVED DURING BH ON 8/9/11 - WILL BE REFERRED TO EQUIPMENT COMMITTEE								
6761	CONTRACTED SERVI	.00	.00	180	1,414		1,414		1,414
	CHARACTER 60 SUBTOTAL	.00	.00	39,908	45,580	9,312	54,892	-7,340	47,552
	INDEX JP4 SUBTOTAL	8.00	8.00	376,389	378,786	32,396	411,182	-6,797	404,385

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JPS JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	215,604	259,289		259,289	867	260,156
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 867								
3009	FULL TIME EMPLOY	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	16,073	19,836		19,836	66	19,902
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 66								
3052	RETIREMENT	.00	.00	25,974	33,733		33,733	107	33,840
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 107								
3054	INSURANCE-LIFE	.00	.00	70	122		122		122
3056	INSURANCE-HEALTH	.00	.00	8,547	24,072		24,072		24,072
3058	INSURANCE-WORKER	.00	.00	541	1,248		1,248	4	1,252
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4								
3060	INSURANCE-UNEMPL	.00	.00	829	897		897		897
CHARACTER 30	SUBTOTAL	7.00	7.00	267,638	339,197		339,197	1,044	340,241

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JPS JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6011	BOOKS PUBLICATION	.00	.00	249	280		280		280
6019	PUBLIC OFFICIAL	.00	.00		178	-178			
	NOTES:								
	ACCUM: 60B								
	AS PER HR EMAIL 6/7/1- NO BOND REQUIREMENTS FOR FY12								
6201	OPERATING EXPENS	.00	.00	4,111	4,122		4,122		4,122
6301	MAINT/REPAIR-GEN	.00	.00	75					
6503	COMMUNICATIONS-T	.00	.00	2,016	2,278		2,278		2,278
6600	AUTO ALLOWANCE	.00	.00	138					
6674	PROF SVCS-INTERP	.00	.00	9,257	2,120		2,120		2,120
6705	TRAVEL/PROFESSIO	.00	.00	400					
6761	CONTRACTED SERVI	.00	.00	2,059					
CHARACTER 60	SUBTOTAL	.00	.00	18,305	8,978	-178	8,800		8,800
INDEX JPS	SUBTOTAL	7.00	7.00	285,943	348,175	-178	347,997	1,044	349,041

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TY	.00	.00	259,106	280,113	29,573	309,686	867	310,553

NOTES:

ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST: \$29,573

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 867
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST:(\$29,573) - NEEDS COMM CRT APPROVAL
AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +29573

NOT A NEW POSITION

3009	FULL TIME EMPLOY	10.00	11.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCUM: 606
AMENDED COUNT OF 10
PLUS TRANSFER OF 1 POSITION FROM JUST CRT MGR FUND +1
1 TOTAL PROPOSED

3050	SOCIAL SECURITY	.00	.00	19,586	21,429	2,262	23,691	66	23,757
------	-----------------	-----	-----	--------	--------	-------	--------	----	--------

NOTES:

ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST: \$2,262

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 66
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST:(\$2,262) - NEEDS COMM CRT APPROVAL
AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +2262

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	31,246	36,443	4,037	40,480	107	40,587

NOTES:

ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST: \$4,037

ACCUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 107
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST:(\$4,037) - NEEDS COMM CRT APPROVAL
AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +4037

3054	INSURANCE-LIFE	.00	.00	102	140	25	165	-12	153
------	----------------	-----	-----	-----	-----	----	-----	-----	-----

NOTES:

ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST: \$25

ACCUM: 607
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST:(\$25) - NEEDS COMM CRT APPROVAL
AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +13

3056	INSURANCE-HEALTH	.00	.00	11,530	27,604	4,300	31,904	-544	31,360
------	------------------	-----	-----	--------	--------	-------	--------	------	--------

NOTES:

ACCUM: 608
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST: \$4,300

ACCUM: 607
8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16)
TOTAL REQUEST:(\$4,300) - NEEDS COMM CRT APPROVAL

AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 322

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	579	1,368	139	1,507	4	1,511
NOTES:									
ACCU: 608 8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16) TOTAL REQUEST: \$139									
ACCU: 607 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4 8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16) TOTAL REQUEST:(\$139) - NEEDS COMM CRT APPROVAL AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +139									
3060	INSURANCE-UNEMPL	.00	.00	1,093	1,053	112	1,165		1,165
NOTES:									
ACCU: 608 8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16) TOTAL REQUEST: \$112									
ACCU: 607 8/26/11: DEPARTMENTAL REQUEST FOR A JUVENILE CASE MANAGER POSITION (G16) TOTAL REQUEST:(\$112) - NEEDS COMM CRT APPROVAL AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +112									
CHARACTER 30 SUBTOTAL		10.00	11.00	323,242	368,150	40,448	408,598	488	409,086

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6 JUSTICE OF THE PEACE NUMBER 6 521427
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6019	PUBLIC OFFICIAL	.00	.00		85	-85			
NOTES:									
ACCU: 608									
AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12									
6201	OPERATING EXPENS	.00	.00	6,854	4,680		4,680		4,680
6204	OPER EXP-EQUIP	.00	.00		322		322		322
6225	SUPPLIES-COMPUTE	.00	.00	86	158		158		158
6301	MAINT/REPAIR-GEN	.00	.00		429		429		429
6503	COMMUNICATIONS-T	.00	.00	2,892	3,398		3,398		3,398
6600	AUTO ALLOWANCE	.00	.00		138		139		139
6674	PROF SVCS-INTERP	.00	.00	14,085	15,100		15,100		15,100
6705	TRAVEL/PROFESSIO	.00	.00		713				
6761	CONTRACTED SERVI	.00	.00	6,593	6,420		6,420		6,420
CHARACTER 60 SUBTOTAL		.00	.00	31,361	30,731	-85	30,646		30,646
INDEX JP6 SUBTOTAL		10.00	11.00	354,603	398,881	40,363	439,244	488	439,732

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	200,718	176,140	29,573	205,713	29,326	235,039
NOTES:									
ACCU: 608									
IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR									
ENTERED IMPACT FOR GREATER OF THE TWO									
JCMGR - \$29573									
OSSR - \$25493									
7/14 BH:NOTIFIED JP THAT WE ARE COMPILING DATA FOR ALL COURTS									
MILL SET A SUBSEQUENT MEETING WITH ALL JPS									
APPD ON 8/31/11 - ONE NEW JCASE MGR +29,573									
PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS - +25,493									
ACCU: 607									
AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE									
IF FUND NEW JCRT MGR POSITION									
8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +833									
APPD ON 8/31/11 - ONE NEW JCASE MGR +29,573									
PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS - +25,493									
+833+25493 = \$26326									
+3000 ADDED TO SALARIES FROM AUTO ALLOWANCE REINSTATEMENT BEFORE LEVELED									
ALL JPS +29326									
3002	SALARIES-PART TI	.00	.00		18,672		18,672	-18,672	
NOTES:									
ACCU: 607									
APPD ON 8/31/11 -									
PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS - (18,482)BUT TAKE OUT AMD									
BUDGET									
(18,672) - SHOULD BE ZERO FOR FY12									
3009	FULL TIME EMPLOY	4.00	6.00						
NOTES:									
ACCU: 606									
AMENDED COUNT ON 9 1 11 -									
4									
PLUS 1 NEW JCMGR +1									
PLUS RE-GRADE 1 OFF SPEC SR FROM PT TO FT +1									
6 IS PROPOSED TOTAL COUNT									

TYPE :GF
FUND :001
INDEX :JP6PLACE2
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE 6 -PLACE 2
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	1.00	.00						
	NOTES:								
	ACCUM: 606								
	AS APPD ON 9 1 11								
	AMENDED - 1								
	RE-GRADE TO FULL TIME - OSSR APPD - NEW PROPOSED COUNT - 0								
3050	SOCIAL SECURITY	.00	.00	15,104	14,633	2,262	16,895	830	17,725

NOTES:

ACCUM: 608

IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR
ENTERED IMPACT FOR GREATER OF THE TWO
JCMGR - \$2262
OSSR - \$1950

ACCUM: 607

AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE
IF FUND NEW JCRT MGR POSITION
8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +64
8/11/11 BH - PLUS ELECTED OFFICIAL AUTO REINSTATEMENT +230
APPD ON 8/31/11 - ONE NEW JCASE MGR - IN DEPT RQST
PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS+536
64+230+536=830

3052	RETIREMENT	.00	.00	24,224	24,327	4,037	28,364	1,450	29,814
------	------------	-----	-----	--------	--------	-------	--------	-------	--------

NOTES:

ACCUM: 608

IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR
ENTERED IMPACT FOR GREATER OF THE TWO
JCMGR - \$4037
OSSR - \$3480

ACCUM: 607

AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE
IF FUND NEW JCRT MGR POSITION
8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +103
8/11/11 BH - PLUS ELECTED OFFICIAL AUTO REINSTATEMENT +390
APPD ON 8/31/11 - ONE NEW JCASE MGR

PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS=957
103+390+957 = 1450

TYPE :GF
 FUND :001
 INDEX :JP6PLACE2
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 JUSTICE OF THE PEACE 6 -PLACE 2
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	79	64	25	89	25	114

NOTES:

ACCUM: 608
 IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR

ENTERED IMPACT FOR GREATER OF THE TWO
 JCMGR - \$25
 OSSR - \$25

ACCUM: 607
 AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE
 IF FUND NEW JCRT MGR POSITION

APPD ON 8/31/11 - ONE NEW JCASE MGR
 PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS=25

3056	INSURANCE-HEALTH	.00	.00	9,200	12,049	4,300	16,349	4,300	20,649
------	------------------	-----	-----	-------	--------	-------	--------	-------	--------

NOTES:

ACCUM: 608
 IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR

ENTERED IMPACT FOR GREATER OF THE TWO
 JCMGR - \$4300
 OSSR - \$4300

ACCUM: 607
 AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE
 IF FUND NEW JCRT MGR POSITION

APPD ON 8/31/11 - ONE NEW JCASE MGR
 PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS
 +4300

3058	INSURANCE-WORKER	.00	.00	467	571	139	710	51	761
------	------------------	-----	-----	-----	-----	-----	-----	----	-----

NOTES:

ACCUM: 608
 IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR

ENTERED IMPACT FOR GREATER OF THE TWO
 JCMGR - \$139
 OSSR - \$120

ACCUM: 607
 AS PER BH ON 8/9/11 - WAIT FOR AUDITDR JP/CONSTABLE ANALYSIS TO SEE
 IF FUND NEW JCRT MGR POSITION

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +4
 8/11/11 BH - PLUS ELECTED OFFICIAL AUTO REINSTATEMENT +14
 APPD ON 8/31/11 - ONE NEW JCASE MGR
 PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS=33
 4+14+33 = \$51

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	726	674	112	786	27	813

NOTES:

ACCU: 608
IMPACT FOR FT JUVENILE CASE MANAGER OR FT OFFICE SPECIALIST SR
ENTERED IMPACT FOR GREATER OF THE TWO
JCMGR - \$112
OSSR - \$97

ACCU: 607
AS PER BH ON 8/9/11 - WAIT FOR AUDITOR JP/CONSTABLE ANALYSIS TO SEE
IF FUND NEM JCRT MGR POSITION
APPD ON 8/31/11 - ONE NEM JCASE MGR
PLUS RE-GRADE PART TIME OSSR TO FULL TIME STATUS=27

+27

CHARACTER 30 SUBTOTAL	5.00	6.00	250,518	247,130	40,448	287,578	17,337	304,915
-----------------------	------	------	---------	---------	--------	---------	--------	---------

CHARACTER:60 OPERATING EXPENDITURES

6019 PUBLIC OFFICIAL	.00	.00	100	178	-178			
----------------------	-----	-----	-----	-----	------	--	--	--

NOTES:

ACCU: 608
AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

6201 OPERATING EXPENS	.00	.00	3,009	2,520		2,520		2,520
6225 SUPPLIES-COMPUTE	.00	.00	140			500		
6301 MAINT/REPAIR-GEN	.00	.00				500	-500	

NOTES:

ACCU: 608
MAINTENANCE CONTRACT ON COPY/FAX MACHINE - \$150
CONTRACT SERVICE FOR MAINTENANCE ON 2 PRINTERS - \$140
CONTRACT SERVICE FOR MAINTENANCE ON 3 RECEIPT PRINTERS - \$4210

TOTAL REQUEST - \$500

BH ON 7/14/11: JPTECHNOLOGY FUND?

ACCU: 607
AS PER BH ON 8/9/11 - FUND 4500 FROM JPTECHNOLOGY FUND AND NOT GF

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6453	PUB. UTILITIES-E	.00	.00	2,850	3,449		3,449		3,449
6454	PUB. UTILITIES-M	.00	.00	147	150		150		150
6503	COMMUNICATIONS-T	.00	.00	1,053	1,230		1,230		1,230
6705	TRAVEL/PROFESSIO	.00	.00	517					
6761	CONTRACTED SERVI	.00	.00	7,307	3,158		3,158		3,158
CHARACTER 60 SUBTOTAL		.00	.00	15,123	10,685	322	11,007	-500	10,507

CHARACTER:90 CAPITAL EXPENDITURES

9100 BUILDINGS	.00	.00			250,000	250,000	-250,000		
----------------	-----	-----	--	--	---------	---------	----------	--	--

NOTES:

ACCU: 608
9/13/11: DEPARTMENTAL REQUEST FOR A BUILDING AT \$250,000 FOR A PERMANENT
BUILDING - CURRENTLY IN A PORTABLE BUILDING
TOTAL REQUEST: \$250,000

9350 FURNITURE AND FI	.00	.00			20,000	20,000	-20,000		
-----------------------	-----	-----	--	--	--------	--------	---------	--	--

NOTES:

ACCU: 608
9/13/11: DEPARTMENTAL REQUEST FOR FURNITURE (FOR REQUESTED BUILDING) AT A
REQUEST OF \$20,000
TOTAL REQUEST: \$20,000

CHARACTER 90 SUBTOTAL	.00	.00			270,000	270,000	-270,000		
-----------------------	-----	-----	--	--	---------	---------	----------	--	--

INDEX JP6PLACE2 SUBTOTAL	5.00	6.00	265,641	257,815	310,770	568,585	-253,163	315,422
--------------------------	------	------	---------	---------	---------	---------	----------	---------

TYPE :GF
 FUND :001
 INDEX :JP7
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 JUSTICE OF THE PEACE NUMBER 7 521518
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	259,841	256,867	3,833	260,700	31,070	291,770

NOTES:

ACCUM: 608
 JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12

+3833

ACCUM: 607
 JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12

+3833

BH ON 8/9/11 - WILL CONSIDER WITH OTHER ELECTED OFFICIALS - NO ACTION

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +787
 8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +3046

AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +31070

3002	SALARIES-PART TI	.00	.00	16,742	18,483		18,483		18,483
3009	FULL TIME EMPLOY	7.00	8.00						

NOTES:

ACCUM: 606
 AMENDED COUNT OF 7
 PLUS 1 TRANSFER OF POSITION FROM JUST CRT MGR FUND +1
 TOTAL PROPOSED B

3010	PART TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	20,225	21,064	293	21,357	2,406	23,763

NOTES:

ACCUM: 608
 JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12

+293

ACCUM: 607

JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12

+3833

BH ON 8/9/11 - WILL CONSIDER WITH OTHER ELECTED OFFICIALS - NO ACTION

8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +60
 8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +234

AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +2377
 PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +29

TYPE :GF
FUND :001
INDEX :JP7
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 7 521518
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	33,388	35,823	499	36,322	4,292		40,614
	NOTES:									
	ACCUM: 608									
	JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12									
	+499									
	ACCUM: 607									
	JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12									
	+3833									
	BH ON 8/9/11 - WILL CONSIDER WITH OTHER ELECTED OFFICIALS - NO ACTION									
	8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +97									
	8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +375									
	AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +4241									
	PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +51									
3054	INSURANCE-LIFE	.00	.00	100	104		104	18		122
	NOTES:									
	ACCUM: 607									
	AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +18									
	PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +0									
3056	INSURANCE-HEALTH	.00	.00	10,618	24,072		24,072	4,524		28,596
	NOTES:									
	ACCUM: 607									
	AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +4524									
	PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +0									

TYPE :GF
FUND :001
INDEX :JP7
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 7 521518
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	610	1,005	18	1,023	148		1,171
	NOTES:									
	ACCUM: 608									
	JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12									
	+18									
	ACCUM: 607									
	JUDGE KING IS REQUESTING SALARY DECREASE TAKEN IN FY11 - \$3046 PLUS 3 DAY FURLOUGH IMPACT \$787 BACK FOR FY12									
	+3833									
	BH ON 8/9/11 - WILL CONSIDER WITH OTHER ELECTED OFFICIALS - NO ACTION									
	8/11/11 3 DAY ELECTED OFFICIAL REVERSAL +4									
	8/11/11 BH - PLUS ELECTED OFFICIAL SALARY REINSTATEMENT +14									
	AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +146									
	PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +2									
3060	INSURANCE-UNEMPL	.00	.00	1,156	1,115		1,115	119		1,234
	NOTES:									
	ACCUM: 607									
	AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +118									
	PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +1									
CHARACTER 30 SUBTOTAL		8.00	9.00	342,680	358,533	4,643	363,176	42,577		405,753

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,250	1,673		1,673		1,673

NOTES:

AS APPROVED DURING BH ON 3/9/10 - REDUCE 6001 ACCOUNT BY \$1071 (\$1071)

ACCUM: 608

TOTAL REQUEST FOR ADDITIONAL FUNDS - \$3135:
\$735 FOR COPIER REPAIR AND SERVICE
PAPER AT \$60 A CASE - 15 BOXES - \$900
FOLDERS AT \$50 PER BOX - 15 BOXES - \$750
CARTRIDGES - EST \$150 EACH FOR 5 PRINTERS/COPIERS - \$750
7/13/11 BH WITH JP:
PRIORITY AS FOLLOWS:
\$735 FOR COPIER REPAIR AND SERVICE - 1
PAPER AT \$60 A CASE - 15 BOXES - \$900 -2
FOLDERS AT \$50 PER BOX - 15 BOXES - \$750 -4
CARTRIDGES - EST \$150 EACH FOR 5 PRINTERS/COPIERS - \$750-3
JP HAS CONCERNS ABOUT DISMISSAL RATE OF CASES WHERE THERE ARE NO SHOWS FROM OFFICERS - DPS AND SHERIFFS-75-80%
ALSO HAS CONCERNS ABOUT THE ISSUE OF NO CENTRALIZED SYSTEM OF TRACKING OFFENSES IN OTHER COUNTIES IN TEXAS
REQUESTING COPY OF ANALYSIS PERFORMED BY THIS OFFICE- ALL JPS AND CONSTABLES BE SENT AND DATA USED TO COMPILE INFORMATION

PROPOSING COST/BENEFIT ANALYSIS RATIO OF INTERPRETER COST VS. WHAT CASE WOULD GENERATE IN REVENUE

NET IMPACT OF SCOFFLAM-OVERALL COUNTY REVENUE - \$1.024M
JP7 ALONE - \$155K - JPS ARE TO BE GIVEN CREDIT FOR THIS ALSO, IF THEY DO NOT DO THEIR JOB, REVENUE WOULD NOT BE GENERATED FOR SCOFFLAM
8/2/11BH WITH JP:
AS PER PHONE CONVERSATION WITH IDA NOW ONLY REQUESTING A TOTAL OF \$3435:
\$735 FOR COPIER REPAIR AND SERVICE - 1
PAPER AT \$60 A CASE - 15 BOXES - \$900 -2
FOLDERS AT \$50 PER BOX - 15 BOXES - \$750 -4
CARTRIDGES - EST \$150 EACH FOR 5 PRINTERS/COPIERS - \$750-3
NEW - \$300 FOR PENS, POST ITS, ETC.
BUT ALSO REQUESTING TO PAY FOR MAINTENANCE FOR COPIER UNDER JPTECHNOLOGY
\$3435 (735) TO JPTECHNOLOGY = \$2700 TOTAL REQUESTED FOR AN IMPACT OF \$1513
AS PER EMAIL ON 8/3/11 FROM IDA CHANGED TO TOTAL OF \$3221 REQUESTED
SEE NEXT PAGE

\$535 FOR COPIER REPAIR AND SERVICE - 1
PAPER AT \$26.95/CASE - 18 CASES - \$466-2
FOLDERS AT \$36.53 - 8 BOXES - \$293
CARTRIDGES - EST \$180 EACH FOR 12 6PRINTERS/COPIERS - \$2160-3
NEW - \$300 FOR PENS, POST ITS, ETC.
BUT ALSO REQUESTING TO PAY FOR MAINTENANCE FOR COPIER UNDER JPTECHNOLOGY
\$3756 (535) TO JPTECHNOLOGY = \$3221 TOTAL REQUESTED FOR AN IMPACT OF \$2034

AS PER EMAIL FROM IDA - DELETE ADDITIONAL REQUEST \$1673 IS O.K.
AS LONG AS MAINTENANCE COMES FROM JPTECHNOLOGY - ALREADY APPD BY COMM CRT

TYPE :GF
FUND :001
INDEX :JP7
CHARACTER:60
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 7 521518
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6011	BOOKS, PUBLICATI	.00	.00	943	254			254	254
6019	PUBLIC OFFICIAL	.00	.00		85	-85			
NOTES:									
ACCU: 608 AS PER HR EMAIL 6/7/1- NO BOND REQUIREMENTS FOR FY12									
6021	DUES-GENERAL	.00	.00		150		150		150
6204	OPER EXP-EQUIP	.00	.00			13,330	13,330	-13,330	
NOTES:									
ACCU: 608 RECEIVED E-MAIL: JUNE 28, 2011 1 LIFE SIZE VIDEO CONFERENCE SYSTEM = \$5,000 1 PHONE SYSTEM = \$2,592 1 SPEAKER SYSTEM FOR COURTROOM = \$738 1 AUDIO SYSTEM FOR THE VIDEO SYSTEM = \$5,000									
TOTAL: \$13,330									
ACCU: 607 REFER TO EQUIPMENT COMMITTEE - BH ON 8/9/11									
6350	RENTALS/LEASES	.00	.00	14,400	14,400		14,400		14,400
6452	PUB. UTILITIES-G	.00	.00	431	440		440		440
6453	PUB. UTILITIES-E	.00	.00	3,544	4,755		4,755		4,755
6503	COMMUNICATIONS-T	.00	.00	2,712	2,840		2,840		2,840
6600	AUTO ALLOWANCE	.00	.00	138	139		139	375	514
NOTES:									
ACCU: 607 AS APPD DURING BH ON 9/21/11 - TRANSFER JUV CASE MANAGER POSITION FROM SR FUND TO GF +0 PLUS IMPACT OF AUTO ALLOWANCE FOR JUV CASE MGR +375									
6674	PROF SVCS-INTERP	.00	.00	6,701	2,193		2,193		2,193
6761	CONTRACTED SERVI	.00	.00	4,520	2,160		2,160		2,160
NOTES:									
ACCU: 608 REQUESTING \$2160 FOR JANITORIAL FOR JP7 TO FIND VENDOR FOR CLEANING SERVICES THIS WILL BE CURRENT AMENDED BUDGET ONCE SUBSEQUENT BA IS PROCESSED FROM G&A - NO IMPACT									
NOT WORKING OUT WITH CURRENT VENDOR AS PER JP OFFICE, SINCE VENDOR CANNOT ONLY CLEAN DURING DAYTIME ONLY									

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	36,639	29,089	13,245	42,334	-12,955	29,379

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9350	FURNITURE AND FI	.00	.00			5,000	5,000	-5,000	
NOTES:									
ACCUM: 608 1 NEW COURTROOM FURNITURE = \$5,000									
ACCUM: 607 REFER TO EQUIPMENT COMMITTEE									
CHARACTER 90 SUBTOTAL		.00	.00			5,000	5,000	-5,000	
INDEX JP7 SUBTOTAL		8.00	9.00	379,319	387,622	22,888	410,510	24,622	435,132

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,563,755	1,668,361	-24,914	1,643,447	32,870	1,676,317

NOTES:

ACCUM: 608

AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$1643447
IS REQUEST FOR FY12

BD IN AUGUST - NEM CUT IS \$26914 - \$1643447 IS REQUEST

BD IN SEPT - NEM CUT IS \$24914 - \$1643447 IS REQUEST

ACCUM: 607

AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET
SHOULD STAY AT \$1676317

3002	SALARIES-PART TI	.00	.00	36,955	24,582	20,358	44,940	899	45,839
------	------------------	-----	-----	--------	--------	--------	--------	-----	--------

NOTES:

ACCUM: 608

AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$44940
IS REQUEST FOR FY12

BD IN AUGUST - \$20358 - \$44940 IS REQUEST

ACCUM: 607

AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET

3007	SALARIES-OVERTIM	.00	.00	73,238	51,000	-1,000	50,000		50,000
------	------------------	-----	-----	--------	--------	--------	--------	--	--------

NOTES:

ACCUM: 608

AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$50000
IS REQUEST FOR FY12

BD IN SEPT - NEM CUT IS \$1000 - \$50000 IS REQUEST

3009	FULL TIME EMPLOY	61.00	61.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCUM: 723

11/01/10: DELETED TWO TEAM LEADER-CHALLENGE POSITIONS (019800) TO RECONCILE
STAFFING TABLE TO JPD'S STAFFING TABLE. E-MAIL FROM ADELAIDA RECEIVED ON
FRIDAY, OCTOBER 29, 2010.
ADOPTED EMPLOYEE COUNT = 57 - 2 DELETIONS = 55 AMENDED EMPLOYEE COUNT

03/07/11: AS PER MEMO DATED 02/28/11, THE FOLLOWING POSITIONS WERE DELETED
FROM THE JUVPROB STAFFING TABLE EFFECTIVE 02/20/11 AND TRANSFERRED TO THE
JUVCHALL STAFFING TABLE:

1 CLINICAL UNIT SUPERVISOR (108040, P22)
1 SENIOR COUNSELOR (JPD) (007300, P10)
4 COUNSELOR (JP) (022000, PD7)
AMENDED EMPLOYEE COUNT = 55 + 6 ADDITIONS = 61 AMENDED EMPLOYEE COUNT

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		63.00	63.00	2,118,801	2,318,159	68,053	2,386,212	43,185	2,429,397

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		6,000	-1,000	5,000		5,000
NOTES:									
ACCUM: 608									
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$5000									
IS REQUEST FOR FY12									
BD IN AUGUST - NEM CUT IS \$1000 - \$5000 IS REQUEST									
6201	OPERATING EXPENS	.00	.00	18,396	19,620	3,580	23,200		23,200
NOTES:									
ACCUM: 608									
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$23200									
IS REQUEST FOR FY12									
BD IN AUGUST - NEM IMPACT IS 3580 - \$23200 IS REQUEST									
6203	OPERATING EXPENS	.00	.00	4,149	9,500	-9,500			
NOTES:									
ACCUM: 608									
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0									
IS REQUEST FOR FY12									
6204	OPER EXP-EQUIP	.00	.00	3,445	4,600	-4,600			
NOTES:									
ACCUM: 608									
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0									
IS REQUEST FOR FY12									
6215	CLOTHING	.00	.00	7,015	6,500	500	7,000		7,000
NOTES:									
ACCUM: 608									
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$7000									
IS REQUEST FOR FY12									
BD IN AUGUST - NEM IMPACT IS \$500- \$7000 IS REQUEST									

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6291	VEHICLE OPER. EX	.00	.00		6,300	-1,300	5,000		5,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$5000								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEM CUT IS \$1300 - \$5000 IS REQUEST								
6301	MAINT/REPAIR-GEN	.00	.00			13,000	13,000		13,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$13000								
	IS REQUEST FOR FY12								
6501	COMMUNICATIONS-G	.00	.00			2,500	2,500		2,500
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$2500								
	IS REQUEST FOR FY12								
6656	PROF SVCS-MEDICA	.00	.00	13,545	14,500	4,000	18,500		18,500
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$18500								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEM IMPACT IS \$4000 - \$18500 IS REQUEST								
6664	PROF SVCS-GENERA	.00	.00	130,948	111,940	38,060	150,000		150,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$150000								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEM IMPACT IS \$38060 - \$150000 IS REQUEST								

TYPE :GF
FUND :001
INDEX :JUVCHALL
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUV PROB CHALLENGE GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6701	EMPLOYEE TRAININ	.00	.00	6,910	3,234	1,766	5,000		5,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$5000								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEM IMPACT IS \$1000 - \$5000 IS REQUEST								
	BD IN SEPT - NEM IMPACT \$1766- \$5000 IS REQUEST								
CHARACTER 60 SUBTOTAL		.00	.00	184,408	182,194	47,006	229,200		229,200
CHARACTER:90									
CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	48,974					
9511	LANDSCAPING	.00	.00		60	-60			
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0								
	IS REQUEST FOR FY12								
CHARACTER 90 SUBTOTAL		.00	.00	48,974	60	-60			
INDEX JUVCHALL SUBTOTAL		63.00	63.00	2,352,183	2,500,413	114,999	2,615,412	43,185	2,658,597

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	320,423	343,591		343,591		343,591
3009	FULL TIME EMPLOY	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	22,773	24,999		24,999		24,999
3052	RETIREMENT	.00	.00	38,634	44,913		44,913		44,913
3054	INSURANCE-LIFE	.00	.00	77	107		107		107
3056	INSURANCE-HEALTH	.00	.00	10,395	21,297		21,297		21,297
3058	INSURANCE-WORKER	.00	.00	1,751	2,316		2,316		2,316
3060	INSURANCE-UNEMPL	.00	.00	1,865	1,801		1,801		1,801
CHARACTER 30 SUBTOTAL		6.00	6.00	395,918	439,024		439,024		439,024

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,416	1,436	915	2,351		2,351
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$925
BD IN AUGUST - MUST STAY AT \$2351

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2351

6011	BOOKS, PUBLICATI	.00	.00	311	313	978	1,291		1,291
------	------------------	-----	-----	-----	-----	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$968
BD IN AUGUST- MUST STAY AT 1291

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1291

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	720					
6204	OPER EXP-EQUIP	.00	.00	3,877		6,201	6,201	-6,201	
CHARACTER 60 SUBTOTAL		.00	.00	9,927	2,249	8,094	10,343	-6,201	4,142
6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00		500		500		500
6705	TRAVEL/PROFESSIO	.00	.00	1,103					

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	.00	.00			25,000	25,000	-25,000	
------	-----------	-----	-----	--	--	--------	--------	---------	--

NOTES:

ACCUM: 608
RECEIVED E-MAIL: JULY 1, 2011
1 VIDEO PROJECTION W/SCREEN = \$25,000
TOTAL: \$25,000

CHARACTER 90 SUBTOTAL		.00	.00			25,000	25,000	-25,000	
-----------------------	--	-----	-----	--	--	--------	--------	---------	--

INDEX JUVOURTREFE SUBTOTAL		6.00	6.00	405,845	441,273	33,094	474,367	-31,201	443,166
----------------------------	--	------	------	---------	---------	--------	---------	---------	---------

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	291,160	304,447		304,447		304,447
3009	FULL TIME EMPLOY	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	21,424	23,290		23,290		23,290
3052	RETIREMENT	.00	.00	35,037	39,609		39,609		39,609
3054	INSURANCE-LIFE	.00	.00	38	90		90		90
3056	INSURANCE-HEALTH	.00	.00	4,898	17,137		17,137		17,137
3058	INSURANCE-WORKER	.00	.00	1,402	2,374		2,374		2,374
3060	INSURANCE-UNEMPL	.00	.00	1,645	1,783		1,783		1,783
CHARACTER 30 SUBTOTAL		5.00	5.00	355,604	388,730		388,730		388,730

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,604	1,593	366	1,959		1,959
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$529

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959

6011	BOOKS, PUBLICATI	.00	.00	937	463	613	1,076		1,076
------	------------------	-----	-----	-----	-----	-----	-------	--	-------

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: \$450

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1076

6021	DUES-GENERAL	.00	.00	490					
------	--------------	-----	-----	-----	--	--	--	--	--

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,152					
6705	TRAVEL/PROFESSIO	.00	.00	2,771					
CHARACTER 60 SUBTOTAL		.00	.00	7,954	2,056	979	3,035		3,035
INDEX JUVOURTREF2 SUBTOTAL		5.00	5.00	363,558	390,786	979	391,765		391,765

TYPE :GF
FUND :001
INDEX :JUVDETAIN
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION DETAINEE GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00		25,000	65,000	90,000		90,000
NOTES:									
ACCLM: 608 JPD REQUEST - \$90000									
CHARACTER 60 SUBTOTAL		.00	.00		25,000	65,000	90,000		90,000
INDEX JUVDETAIN SUBTOTAL		.00	.00		25,000	65,000	90,000		90,000

TYPE :GF
FUND :001
INDEX :JUVDATEN
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE DETENTION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,968,217	1,883,691	131,407	2,015,098	40,302	2,055,400
NOTES:									
ACCLM: 608 AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$2015098 IS REQUEST FOR FY12 BD IN AUGUST - NEW IMPACT IS \$140407 - \$2015098 IS REQUEST BD IN SEPT - NEW IMPACT IS 131407 - 2015098 IS RQST									
ACCLM: 607 AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET									
3002	SALARIES-PART TI	.00	.00	184,021	141,122	22,467	163,589	3,272	166,861
NOTES:									
ACCLM: 608 AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$163589 IS REQUEST FOR FY12 BD IN AUGUST - NEW IMPACT IS \$22467 - \$163589 IS REQUEST									
ACCLM: 607 AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET									
3007	SALARIES-OVERTIM	.00	.00	97,835	80,000	-5,000	75,000		75,000
NOTES:									
ACCLM: 608 AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$75000 IS REQUEST FOR FY12 BD IN AUGUST - NEW CUT IS \$8000 - \$75000 IS REQUEST BD IN SEPT - NEW CUT IS \$5000 - \$75000 IS REQUEST									
ACCLM: 603 AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$75000 IS REQUEST FOR FY12									

TYPE :GF
FUND :001
INDEX :JUVDETEN
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE DETENTION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3009	FULL TIME EMPLOY	65.00	65.00						
	NOTES:								
	ACCUM: 723								
	03/22/11: AS PER MEMO DATED 02/17/11, DELETE ONE JUVENILE DETENTION OFFICER (025900) FROM JUVDETEN STAFFING TABLE AND TRANSFER TO JUVCHALL AS SECURITY SUPERVISOR (109630) EFFECTIVE 02/20/11. ***ADOPTED EMPLOYEE COUNT:								
	7/7/11: TO CORRECT 3/22/11 ETRNY - S/B "DELETE ONE JUVENILE DETENTION OFFICER (025900) FROM JUVDETEN STAFFING TABLE AND TRANSFER TO JUVPROB (NOT JUVCHALL) AS SECURITY SUPERVISOR (109630) EFFECTIVE 2/20/11. **AMENDED EMPLOYEE COUNT REMAINS AT								
3010	PART TIME EMPLOY	10.00	10.00						
	NOTES:								
	ACCUM: 723								
	03/22/11: AS PER MEMO DATED 02/17/11, DELETE ONE JUVENILE DETENTION OFFICER (025900) FROM JUVDETEN STAFFING TABLE AND TRANSFER TO JUVCHALL AS SECURITY SUPERVISOR (109630) EFFECTIVE 02/20/11. ***AMENDED EMPLOYEE COUNT 11 - 1 DELETION = 10 AMENDED EMPLOYEE COUNT***								
	7/7/11: TO CORRECT 3/22/11 ENTRY - S/B "DELETE ONE JUVENILE DETENTION OFFICER (025900) FROM JUVDETEN STAFFING TABLE AND TRANSFER TO JUVPROB (NOT JUVCHALL) AS SECURITY SUPERVISOR (109630) EFFECTIVE 2/20/11. **AMENDED EMPLOYEE COUNT REMAINS AT 10**								
3050	SOCIAL SECURITY	.00	.00	169,599	159,400	17,270	176,670	3,333	180,003
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$176670 IS REQUEST FOR FY12 BD IN AUGUST - NEM IMPACT IS \$172710 - \$176670 IS REQUEST								
	ACCUM: 607								
	AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET								

TYPE :GF
FUND :001
INDEX :JUVDETEN
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE DETENTION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	271,632	269,376	33,015	302,391	5,948	308,339
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$302391 IS REQUEST FOR FY12 BD IN AUGUST - NEM IMPACT IS \$33015 - REQUEST IS \$302391								
	ACCUM: 607								
	AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET								
3054	INSURANCE-LIFE	.00	.00	769	950	500	1,450		1,450
	NOTES:								
	ACCUM: 608								
	BD IN AUGUST - NEW IMPACT IS \$500 - \$1450 IS REQUEST								
	ACCUM: 603								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$1450 IS REQUEST FOR FY12								
3056	INSURANCE-HEALTH	.00	.00	89,495	197,000	-10,936	186,064		186,064
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$174000 IS REQUEST FOR FY12 AS PER REVISED REQUEST RECEIVED ON7/29/11 - \$186064								
	BD IN AUGUST - NEM CUT IS \$10936 - \$186064 IS REQUEST								
3058	INSURANCE-WORKER	.00	.00	40,902	43,533	94,804	138,337	2,766	141,103
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$138337 IS REQUEST FOR FY12 BD IN AUGUST - NEM IMPACT IS \$93804 - 138337 IS REQUEST BD IN SEPT - NEM IMPACT IS 94804-\$138337IS REQUEST								
	ACCUM: 607								
	AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET								

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 353

TYPE :GF
FUND :001
INDEX :JUVDETEN
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE DETENTION GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	128,404	145,000	-75,000	70,000		70,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$70000								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEW CUT IS \$75000 - \$70000IS REQUEST								
6701	EMPLOYEE TRAINIM	.00	.00	7,570	6,696	-1,696	5,000		5,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$5000								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEW CUT IS \$3500- \$5000 IS REQUEST								
	BD IN AUGUST - NEW CUT IS \$1696 - \$5000 IS REQUEST								
6900	SUBSISTENCE	.00	.00	1,367	2,000	-2,000			
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0								
	IS REQUEST FOR FY12								
CHARACTER 60 SUBTOTAL		.00	.00	243,701	237,940	-42,091	195,849		195,849

TYPE :GF
FUND :001
INDEX :JUVDETEN
CHARACTER:90

GENERAL FUND
GENERAL FUND
JUVENILE DETENTION GF
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00	5,750		200,000	200,000	-200,000	
NOTES:									
ACCLM: 608									
9/13/11: DEPARTMENTAL REQUEST									
REPLACEMENT OF 23 YR OLD SECURITY SYSTEM WITH AN UPGRADED SYSTEM THAT									
INCLUDES A NEW DOOR CONTROL STATION IN EACH OFFICE, NEM INTERCOM SYSTEM									
AND NEM FLAT SCREEN MONITORS - \$200,000									
TOTAL REQUEST: \$200,000									
CHARACTER 90 SUBTOTAL		.00	.00	5,750		200,000	200,000	-200,000	
INDEX JUVDETEN SUBTOTAL		75.00	75.00	3,084,605	3,023,899	438,828	3,462,727	-144,213	3,318,514

TYPE :GF
FUND :001
INDEX :JUVINT
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION INTEREST GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		25,000	-16,125	8,875		8,875
NOTES:									
ACCLM: 608									
JPD REQUEST - \$8875									
6664	PROF SVCS-GENERA	.00	.00		2,000	12,850	14,850		14,850
NOTES:									
ACCLM: 608									
JPD REQUEST - \$14850									
6701	EMPLOYEE TRAININ	.00	.00		13,000	-1,725	11,275		11,275
NOTES:									
ACCLM: 608									
JPD REQUEST - 11275									
CHARACTER 60 SUBTOTAL		.00	.00		40,000	-5,000	35,000		35,000
INDEX JUVINT SUBTOTAL		.00	.00		40,000	-5,000	35,000		35,000

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:30

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	3,408,037	3,007,093	-105,499	2,901,594	107,338	3,008,932

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$2901594
IS REQUEST FOR FY12

BD IN AUGUST - NEM CUT IS \$109499

BD IN AUGUST - NEM CUT IS \$105499

ACCUM: 607
AS APPD DURING BH ON 8/11/11 - APPD 2% - JPD REQUESTED \$ IN THEIR BUDGET

3002	SALARIES-PART TI	.00	.00	39,147	26,551	-26,551			
------	------------------	-----	-----	--------	--------	---------	--	--	--

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0
IS REQUEST FOR FY12

3007	SALARIES-OVERTIM	.00	.00	33					
3009	FULL TIME EMPLOY	65.00	65.00						

NOTES:

ACCUM: 723
10/29/10: AUTHORIZED THE ADDITION OF ONE ADMIN ASSISTANT (JP) POSITION (000400) EFFECTIVE 09/01/10. 90% OF FUNDING FOR THIS POSITION COMES FROM A GRANT (409DRGCTCM11) AND THE REMAINING 10% IS TO COME FROM JUVPROB. THIS CHANGE WAS NECESSARY IN ORDER FOR THE EMPLOYEE TO ASSIST IN OTHER DUTIES NOT RELATED TO THE DRUG COURT GRANT. JPD MEMO DATED 10/27/10
ADOPTED EMPLOYEE COUNT = 72 + 1 ADDITION = 73 AMENDED EMPLOYEE COUNT
10/29/10: AUTHORIZED REMOVAL OF ONE COUNSELOR (JP) POSITION EFFECTIVE IMMEDIATELY. THIS WILL REMOVE A POSITION THAT WAS ADDED DURING FISCAL YEAR 2010 BY MISTAKE; THE POSITION BELONGED TO A GRANT. JPD MEMO DATED 9/17/10
AMENDED EMPLOYEE COUNT = 73 - 1 DELETION = 72 AMENDED EMPLOYEE COUNT
11/08/10: REMOVED JUVENILE DELINQUE MODEL CT. COORD POSITION (104000) THAT SHOULD HAVE BEEN REMOVED AS PER JUVENILE BOARD MEETING HELD ON 05/08/09. THE BOARD AUTHORIZED THE RECLASSIFICATION OF THIS POSITION TO DIVERSIONARY PROGRAMS COORDINATOR.
AMENDED EMPLOYEE COUNT = 72 - 1 DELETION = 71 AMENDED EMPLOYEE COUNT
11/08/10: ADDED ONE SECRETARY (JPD) POSITION (035700) AS PER MEMO DATED 07/31/09 WHEREBY A FIELD COMPLIANCE OFFICER POSITION UNDER TJPCPROGSA09 FILLED BY ROSA MARIA AGUIRRE WAS RECLASSIFIED TO SECRETARY.
AMENDED EMPLOYEE COUNT = 71 + 1 ADDITION = 72 AMENDED EMPLOYEE COUNT
12/20/10: DELETED ONE PROB OFFICER--AFTERCARE POSITION (057000) AS PER MEMO DATED 12/20/10. POSITION WAS TRANSFERRED TO THE TJPC COMMUNITY CORRECTIONS

GRANT EFFECTIVE 09/05/09.
AMENDED EMPLOYEE COUNT = 72 - 1 DELETION = 71 AMENDED EMPLOYEE COUNT

12/20/10: DELETED ONE CLINICAL THERAPIST POSITION (109300) AS PER MEMO DATED 12/20/10. POSITION WAS ALSO TRANSFERRED TO TJPC COMMUNITY CORRECTIONS GRANT. THE CHANGE WAS EFFECTIVE 10/04/10.

AMENDED EMPLOYEE COUNT = 71 - 1 DELETION = 70 AMENDED EMPLOYEE COUNT

12/28/10: AS PER MEMO DATED 12/08/10, THE DIVERSIONARY PROGRAMS COORDINATOR POSITION WAS RE-GRADED FROM A P15 TO A P10; THE JOB CLASS CODE CHANGED FROM 109090 TO 109590.

AMENDED EMPLOYEE COUNT = 70 + 0 NET CHANGE = 70 AMENDED EMPLOYEE COUNT

03/07/11: AS PER MEMO DATED 02/28/11, THE FOLLOWING POSITIONS WERE DELETED FROM THE JUVPROB STAFFING TABLE EFFECTIVE 02/20/11 AND TRANSFERRED TO THE JUVCHALL STAFFING TABLE:

- <1> CLINICAL UNIT SUPERVISOR (108040, P22)
- <1> SENIOR COUNSELOR (JPD) (007300, P10)
- <4> COUNSELOR (JP) (052000, P07)

***AMENDED EMPLOYEE COUNT = 70 - 6 DELETIONS = 64 AMENDED EMPLOYEE COUNT**

05/03/11: MEMORANDUM RECEIVED ON 4/7/11 TO RECLASSIFY ASSISTANT DIRECTOR OF FINANCIAL SERVICES (P22) TO A FINANCIAL SERVICES MANAGER (P23) STARTING AT STEP 2 FOR MENDEZ, A.

NO CHANGE TO EMPLOYEE COUNT - REMAINS AT 64

6/21/11: AS PER MEMORANDUM RECEIVED ON 6/03/11 TO UPGRADE A PR SECRETARY TO FR SECRETARY, EFFECTIVE 6/12/11.

EMPLOYEE COUNT: 64 + 1 = NEW AMENDED EMPLOYEE COUNT OF 65

9/6/11: AS PER MEMO RECEIVED ON 8/15/11 TO INCLUDE THE FOLLOWING CHANGES: REGRADE THE SPECIAL PROGRAMS COORDINATOR (P21-102807) TO DIRECTOR OF SPECIAL PROGRAMS (P23-109840), EFFECTIVE 8/21/11
THIS REGRADE HAS NO IMPACT ON EMPLOYEE COUNT - REMAINS AT 65

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVPROB JUVENILE PROBATION GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		66.00	66.00	4,309,555	3,953,848	4,349	3,958,197	135,712	4,093,909

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVPROB JUVENILE PROBATION GF
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	59,763	59,200	18,000	77,200		77,200

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$77200
IS REQUEST FOR FY12
BD IN AUGUST - NEM IMPACT - \$18000

6011	BOOKS, PUBLICATI	.00	.00	12,168	1,000	1,555	2,555		2,555
------	------------------	-----	-----	--------	-------	-------	-------	--	-------

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$2555
IS REQUEST FOR FY12
BD IN AUGUST - NEW IMPACT 1555

6021	DUES-GENERAL	.00	.00	2,720	2,320		2,320		2,320
------	--------------	-----	-----	-------	-------	--	-------	--	-------

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$2320
IS REQUEST FOR FY12

6201	OPERATING EXPENS	.00	.00	47,076	50,840	30,385	81,225		81,225
------	------------------	-----	-----	--------	--------	--------	--------	--	--------

NOTES:

ACCUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$82725
IS REQUEST FOR FY12

REVISED REQUEST RECEIVED ON 7/29/11:\$81225

BD IN AUGUST - NEW IMPACT IS 1555

BD IN SEPT - NEW IMPACT IS 30385

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6203	OPERATING EXPENS	.00	.00	3,587					
6204	OPER EXP-EQUIP	.00	.00	103,672	45,000	-45,000			

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0
IS REQUEST FOR FY12

9/13/11: REVISED DEPARTMENTAL REQUEST
REPLACEMENT OF 30 DESKTOP COMPUTERS AT \$1,000 EA - 30,000
REPLACEMENT OF 6 NETWORK PRINTERS AT \$1,167 EA - 7,000
2 HIGH CAPACITY SCANNERS AT \$2,500 EA - 5,000
1 NETWORK LASER JET COLOR PRINTER - 4,000
TOTAL - \$46,000

SHOULD BE ZERO AS CERTIFIED BY BOARD

6215	CLOTHING	.00	.00	2,394	4,061	139	4,200		4,200
------	----------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$4200
IS REQUEST FOR FY12

BD IN AUGUST - NEM IMPACT IS 139

6301	MAINT/REPAIR-GEN	.00	.00	134,035	120,572	59,676	180,248		180,248
------	------------------	-----	-----	---------	---------	--------	---------	--	---------

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$180248
IS REQUEST FOR FY12

BD IN AUGUST - NEM IMPACT IS \$59676

6452	PUB. UTILITIES-G	.00	.00	23,336	15,000	17,309	32,309		32,309
------	------------------	-----	-----	--------	--------	--------	--------	--	--------

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$32309
IS REQUEST FOR FY12

BD IN AUGUST - NEM IMPACT IS \$16809

BD IN SEPT - NEM IMPACT IS 17309

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6453	PUB. UTILITIES-E	.00	.00	164,089	150,000	80,000	230,000		230,000

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$230000
IS REQUEST FOR FY12

BD IN AUGUST - NEM IMPACT IS \$80000

6454	PUB. UTILITIES-M	.00	.00	23,764	25,000	11,715	36,715		36,715
------	------------------	-----	-----	--------	--------	--------	--------	--	--------

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$36715
IS REQUEST FOR FY12

BD IN AUGUST - NEM IMPACT IS 11715

6501	COMMUNICATIONS-G	.00	.00	83,186	98,500	-11,500	87,000		87,000
------	------------------	-----	-----	--------	--------	---------	--------	--	--------

NOTES:

ACCLUM: 608

BD IN AUGUST - NEM CUT IS \$4500

BD IN SEPT - NEM CUT IS 11500

ACCLUM: 603
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$87000
IS REQUEST FOR FY12

6602	TRAVEL	.00	.00		9,500	-9,500			
------	--------	-----	-----	--	-------	--------	--	--	--

NOTES:

ACCLUM: 608
AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0
IS REQUEST FOR FY12

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6604	MILEAGE REIMBURS	.00	.00	103,743	107,000	3,000	110,000		110,000
	NOTES:								
	ACCUM: 608								
	BD IN AUGUST - NEM IMPACT IS \$3000								
	ACCUM: 603								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$110000								
	IS REQUEST FOR FY12								
6656	PROF SVCS-MEDICA	.00	.00	6,209	150	-150			
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0								
	IS REQUEST FOR FY12								
6664	PROF SVCS-GENERA	.00	.00	230,342	243,272	15,303	258,575	-184,065	74,510
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$258575								
	IS REQUEST FOR FY12								
	BD IN AUGUST - NEM IMPACT IS 23075								
	BD IN SEPT - NEM IMPACT IS 15303								
	ACCUM: 607								
	AS PER PHONE CONVERSATION WITH LORENA - \$184065 TRANSFER TO SHERIFFS								
	DEPT TO COVER FOR 4 POSITIONS FOR SECURITY								
	SHOULD STAY AT \$74510								
6701	EMPLOYEE TRAININ	.00	.00	81,437	65,000	-22,500	42,500		42,500
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$42500								
	IS REQUEST FOR FY12								
	BD IN SEPT - NEM CUT IS 22500								

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:60

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00			18,840	18,840		18,840
	NOTES:								
	ACCUM: 608								
	BD IN AUGUST - NEM IMPACT IS 18840								
	ACCUM: 603								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$18840								
	IS REQUEST FOR FY12								
6825	NON-SECURE PLACE	.00	.00	33,845					
6900	SUBSISTENCE	.00	.00			27,000	27,000		27,000
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$27000								
	IS REQUEST FOR FY12								
6981	TRANSFERS OUT-GR	.00	.00	19,084	19,114	1,947	21,061		21,061
	NOTES:								
	ACCUM: 608								
	AS PER GRANT MORKSHEET FROM DONNA - \$21,187 AMOUNT NEEDED								
	9/1/11 - 8/31/12 PLUS 10%								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$21061								
	IS REQUEST FOR FY12								
CHARACTER 60	SUBTOTAL	.00	.00	1,134,450	1,015,529	196,219	1,211,748	-184,065	1,027,683

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:90

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00		22,000	-22,000			
	NOTES:								
	ACCUM: 608								
	AS PER JPD REQUEST - TO BE CERIFIED BY BOARD:\$0 IS REQUEST FOR FY12								
9105	RENOVATIONS - RE	.00	.00	37,227					
9250	VEHICLES	.00	.00			110,000	110,000	-110,000	
	NOTES:								
	ACCUM: 608								
	9/13/11: DEPARTMENTAL REQUEST								
	REPLACE A 1995 CHEVY ASTRO VAN (8 PASSANGERS) W/ 134,492 MI - 30,000								
	REPLACE A 1997 F-350 (126,056 MI) W/ A 12 PASSANGER VAN - 40,000								
	REPALCE A 2001 CHEVY F/S VAN EXPRESS (105,518 MI) W/ A 12 PASS VAN - 40,000								
	TOTAL REQUEST: \$110,000								
9300	EQUIPMENT	.00	.00		9,000	1,082,000	1,091,000	-1,091,000	
	NOTES:								
	ACCUM: 608								
	9/13/11: DEPARTMENTAL REQUEST:								
	REPLACE 23 YR OLD FACILITY ROOFING (DETEN, ADMIN, GYM, MAINT) - 700,000								
	REPLACE OBSOLETE (10-12 YR OLD) SECURITY SYSTEM W/ A DVR SECURITY SYSTEM IN CHALL, DETEN, AND ADMIN - \$75,000								
	DVR SECURITY SYSTEM THAT TIES INTO NEM SECURITY OFFICE (DETEN AND ADMIN) -40,000								
	ELECTRONIC SECURITY SURVEILLANCE FOR PARKING LOT ACROSS THE STREET - 25,000								
	ELECTRONIC MONITORING COMPUTERIZED SERVER (REPLACE 10 YR OLD) - 80,000								
	REPLACE THREE (3) 15-TON REFRIGERATED W/GAS HEAT ROOF TOP A/C UNITS (15 YR OLD UNITS) AT \$35,000 EA - 105,000								
	EQUIPMENT FOR WIRELESS CAPABILITY THROUGHOUT DEPARTMENT - 40,000								
	MOBILE RECORDS SYSTEM (ADDITION TO CURRENT FILING UNITS) - 17,000								
	TOTAL DEPT REQUEST: \$1,082,000								

TYPE :GF
FUND :001
INDEX :JUVPROB
CHARACTER:90

GENERAL FUND
GENERAL FUND
JUVENILE PROBATION GF
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
	CHARACTER 90 SUBTOTAL	.00	.00	37,227	31,000	1,170,000	1,201,000	-1,201,000	
	INDEX JUVPROB SUBTOTAL	66.00	66.00	5,481,232	5,000,377	1,370,568	6,370,945	-1,249,353	5,121,592

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :LIFEMGMT LIFE MANAGEMENT 540526
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	118,025	100,000		100,000		100,000
	CHARACTER 60 SUBTOTAL	.00	.00	118,025	100,000		100,000		100,000
	INDEX LIFEMGMT SUBTOTAL	.00	.00	118,025	100,000		100,000		100,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MAGISTRATEI CRIMINAL LAM MAGISTRATE I 521187
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	349,429	359,019		359,019		359,019
3009	FULL TIME EMPLOY	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	23,716	26,618		26,618		26,618
3052	RETIREMENT	.00	.00	42,155	46,969		46,969		46,969
3054	INSURANCE-LIFE	.00	.00	98	120		120		120
3056	INSURANCE-HEALTH	.00	.00	10,638	25,033		25,033		25,033
3058	INSURANCE-WORKER	.00	.00	767	1,333		1,333		1,333
3060	INSURANCE-UNEMPL	.00	.00	2,002	1,918		1,918		1,918
	CHARACTER 30 SUBTOTAL	7.00	7.00	428,805	461,010		461,010		461,010

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,336	1,293	1,450	2,743		2,743
------	----------------	-----	-----	-------	-------	-------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$1,450

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2743

6011	BOOKS, PUBLICATI	.00	.00			1,506	1,506		1,506
------	------------------	-----	-----	--	--	-------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$1506

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1506

6021	DUES-GENERAL	.00	.00	75					
------	--------------	-----	-----	----	--	--	--	--	--

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		750	5,000	5,750	-5,000	750
NOTES:									
ACCUM: 608 NEW CANON IR210S COPY MACHINE REQUESTED - \$5000 +5,000									
6501	COMMUNICATIONS-G	.00	.00	143	131		131		131
6503	COMMUNICATIONS-T	.00	.00	617	632		632		632
6705	TRAVEL/PROFESSIO	.00	.00	1,100					
CHARACTER 60 SUBTOTAL		.00	.00	4,271	2,806	7,956	10,762	-5,000	5,762
INDEX MAGISTRATEI SUBTOTAL		7.00	7.00	433,076	463,816	7,956	471,772	-5,000	466,772

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		175		175		175
6301	MAINT/REPAIR-GEN	.00	.00	16,654	16,219		16,219		16,219
6401	SUPPLIES-GENERAL	.00	.00	1,243					
6761	CONTRACTED SERVI	.00	.00	7,003	8,657		8,657		8,657
CHARACTER 60 SUBTDAL		.00	.00	25,200	25,051		25,051		25,051
INDEX MEDEXAMMNT SUBTOTAL		.00	.00	25,200	25,051		25,051		25,051

TYPE :GF
 FUND :001
 INDEX :MEDICALEXAM
 CHARACTER:30
 GENERAL FUND
 GENERAL FUND
 MEDICAL EXAMINER \$40310
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	618,277	875,070	202,334	1,077,404	4,788	1,082,192

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
 ME TO REMAIN AT SAME GRADE
 DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - \$(42291)
 1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +53094
 2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$47339
 1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$23669
 1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$23669
 UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +23,669
 1 NEW DEPUTY CHIEF INVESTIGATOR - \$42494
 UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - 0
 AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. +30691
 +\$202334APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
 ME TO REMAIN AT SAME GRADE
 DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - \$(42291)
 1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +53094
 2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$47339
 1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$23669
 1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$23669
 UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +23,669
 1 NEW DEPUTY CHIEF INVESTIGATOR - \$42494
 UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - 0
 AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. +30691
 +\$202334APPD DURING BH ON 8/10/11
 AS APPD ON BH 8/11/11 - APPD WOP REINSTATEMENT FOR ALL EMPLOYEES
 12.5 HOURS
 +4788

3002	SALARIES-PART TI	.00	.00		19,183	-19,183			
------	------------------	-----	-----	--	--------	---------	--	--	--

NOTES:

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
 ME TO REMAIN AT SAME GRADE
 DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - \$0
 1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +0
 2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$0
 1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$0
 1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$0
 UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +0
 1 NEW DEPUTY CHIEF INVESTIGATOR - \$0
 UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +19183
 AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (38366)

(19183) APPD DURING BH ON 8/10/11

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
---------	--------------	-------------------	------------------	-------------	-------------------	------------------	----------------	-------------------------	-------------------

3009 FULL TIME EMPLOY 15.00 22.00

NOTES:

ACCLM: 606
15 IS AMENDED COUNT
PLUS 1 NEW QA AUTOPSY SUPERVISOR
PLUS 2 NEW DIENERS
PLUS 1 NEW TRANSCRIPTIONIST
PLUS 1 NEW OFF SPEC INTERM
PLUS 1 NEW DEPT CHIEF INVESTIGATOR
PLUS 1 FULL TIME INVESTIGATOR (CONVERTED FRM 1 FROZ PT POSITION AND 1 VACANT PART TIME POS.)
22 IS NEW COUNT AS APPD DURING BH ON 8/10/11

ALSO INCLUDES UNFREEZING ONE OFF SPECIALIST SR - ONLY POSITION ALLOWED TO BE FILLED UNTIL NEW ME BEGINS - BH ON 8/10/11

3010 PART TIME EMPLOY 2.00 .00

NOTES:

ACCLM: 606
2 IS AMENDED
LESS 2 PART TIME TO 1 FULL TIME INVESTIGATOR (2) = 0 PROPOSED
APPD 8/10/11

3050 SOCIAL SECURITY .00 .00 42,382 68,173 14,012 82,185 333 82,518

NOTES:

ACCLM: 608
AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (3235)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +4062
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$3621
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$1811
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL + \$1811
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +1811
1 NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +3251
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +1467
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (2935)+2348
+14012 APPD DURING BH ON 8/10/11

ACCLM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (3235)

1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +4062
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$3621
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$1811
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL + \$1811
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +1811
1 NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +3251
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +2618
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (5237)+2618
+14012 APPD DURING BH ON 8/10/11
AS APPD ON BH 8/11/11 - APPD WOP REINSTATEMENT FOR ALL EMPLOYEES
14.5 HOURS
+333

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	73,456	113,055	24,999	138,054	580	138,634

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (5773)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +7247
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$6462
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$3231
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$3231
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +3231
1 NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +5800
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +2618
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (5237)+4189

+24999 APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (5773)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +7247
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$6462
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$3231
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$3231
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +3231
1 NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +5800
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +2618
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (5237)+4189

+24999 APPD DURING BH ON 8/10/11
AS APPD ON BH 8/11/11 - APPD HOP REINSTATEMENT FOR ALL EMPLOYEES
14.5 HOURS
+580

3054	INSURANCE-LIFE	.00	.00	183	220	200	420		420
------	----------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - 0
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +25
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$50
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$25
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$25
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +25
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +25
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +0

AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (0)+25

+200 APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - 0
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +25
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$50
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$25
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$25
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +25
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +25
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +0
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (0)+25

+200 APPD DURING BH ON 8/10/11

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLOY	FY12 CCRT EMPLOY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	21,061	45,636	34,400	80,036		80,036

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (0)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +4300
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$8600
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$4300
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$4300
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +4300
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +4300
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +0
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (0+4300)

+34400 APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (0)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +4300
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$8600
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$4300
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$4300
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +4300
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +4300
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +0
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (0+4300)

+34400 APPD DURING BH ON 8/10/11

3058	INSURANCE-WORKER	.00	.00	3,208	10,993	294	11,287	26	11,313
------	------------------	-----	-----	-------	--------	-----	--------	----	--------

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (765)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +250
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$222
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$111
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$111
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +111
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +200
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +90
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (180)+144

+294 APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (765)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +250
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$222
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$111
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$111
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +111
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +200
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +90
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (180)+144
+294 APPD DURING BH ON 8/10/11
AS APPD ON BH 8/11/11 - APPD WOP REINSTATEMENT FOR ALL EMPLOYEES
14.5 HOURS
+26

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	3,696	3,603	696	4,299		4,299

NOTES:

ACCUM: 608

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (161)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +202
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$180
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$90
1 NEW RECORDS CUSTODIAN - 23669.31 ENTRY LEVEL +\$90
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +90
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +161
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +73
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (146)+1179
+696 APPD DURING BH ON 8/10/11

ACCUM: 607

AS PER BH ON 8/9/11 - REQUEST FROM ME COMMITTEE AS FOLLOWS:
ME TO REMAIN AT SAME GRADE
DEPUTY ME REGRADE ENTRY LEVEL SALARY FROM \$213,999 TO \$171,708 - (161)
1 NEW 1/A AUTOPSY OPERATIONS SUPERVISOR +202
2 NEW DIENERS \$23669.31 ENTRY LEVEL EA + \$180
1 NEW TRANSCRIPTIONIST \$23669.31 ENTRY LEVEL + \$90
1 NEW OFF SPEC INTERM - 23669.31 ENTRY LEVEL +\$90
UNFREEZE CURRENT OFF SPEC INTERM POSITION HELD FOR TARGETS - +90
NEW DEP CHIEF INVESTIGATOR \$42494.44 ENTRY LEVEL - +161
UNFREEZE 1 CURRENT PART TIME INVESTIGATOR POSITION HELD FOR TARGET - +73
AND CONVERT TWO PART TIME (19,183 EACH) TO 1 FULL TIME INVEST. (146)+1179
+696 APPD DURING BH ON 8/9/11

CHARACTER 30	SUBTOTAL	17.00	22.00	762,263	1,135,933	257,752	1,393,685	5,727	1,399,412
--------------	----------	-------	-------	---------	-----------	---------	-----------	-------	-----------

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:60

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	8,108	7,559		7,559		7,559
6004	SUPPLIES-MEDICAL	.00	.00	17,371	21,117		21,117		21,117
6011	BOOKS, PUBLICATI	.00	.00	275					
6021	DUES-GENERAL	.00	.00			4,000	4,000		4,000

NOTES:

ACCUM: 608

AS RECOMMENDED BY ME COMMITTEE - \$4000 FOR MEMBERSHIPS AND SUBSCRIPTIONS
APPD BY COMM CRT ON 8/10/11

6201	OPERATING EXPENS	.00	.00	1,063	1,150	28,740	1,150	-28,740	1,150
6204	OPER EXP-EQUIP	.00	.00				28,740		

NOTES:

ACCUM: 608

RECEIVED E-MAIL: JULY 1, 2011
1 SECURITY SYSTEM: 16 CHANNEL DVR/HIGH = \$3,300
4 X \$750 CANON EOS REBEL T3I 18-55 MM = \$3,000
2 X \$2,150 STRYKER SAMS FOR AUTOPSY SUITES = \$4,300
9 X \$555.56 OFFICE CHAIRS = \$5,001- MOVED TO 9350

TOTAL: \$15,601

9 X \$555.56 OFFICE CHAIRS = \$5,001MOVED TO 9350

NEW TOTAL - \$10600

9/13/11: ADDITIONAL REQUESTS

OFFICE #1 FOR DEPUTY MEDICAL EXAMINER

DESK/CREDENZA/HUTCH - 1,500

OFFICE CHAIR - 400

COMPUTER - 1,800

COLOR PRINTER - 500

TOTAL: \$4,200

WORKSTATION ADMIN AREA #1

ONE MODULAR CUBICLE W/ FILE CABINET - 1,400

CUBICLE FILE CABINET - 200

CONNECTING HARDWARE - 80

ONE COMPUTER 1,800

OFFICE CHAIR - 400

TOTAL: \$3,880

9/13/11: DEPARTMENTAL REQUEST CONT'D

WORKSTATION #2

2 MODULAR CUBICLES W/ FILE CABINETS AT 1,400 EA - 2,800

2 CUBICLE FILE CABINETS AT 200 EA - 400

CONNECTING HARDWARE - 160

2 COMPUTERS AT 1,800 EA - 3,600

ONE PRINTER - 500

2 OFFICE CHAIRS AT 400 EA - 800

TOTAL: \$8,260

INVESTIGATOR AREA:

ONE COMPUTER 1800

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 377

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:60

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	611	940		940		940
6215	CLOTHING	.00	.00	955	1,000		1,000		1,000
6291	VEHICLE OPER. EX	.00	.00	3,506	4,159		4,159		4,159
6305	MAINT/REPAIR-AUT	.00	.00	701	2,000		2,000		2,000
6401	SUPPLIES-GENERAL	.00	.00	397					
6452	PUB. UTILITIES-G	.00	.00	4,725	5,547		5,547		5,547
6453	PUB. UTILITIES-E	.00	.00	62,031	73,026		73,026		73,026
6454	PUB. UTILITIES-N	.00	.00	4,678	7,093		7,093		7,093
6501	COMMUNICATIONS-G	.00	.00	5,288	7,000		7,000		7,000
6605	PARKING	.00	.00	610	610		610		610
6704	RECRUITMENT EXPE	.00	.00			25,000	25,000		25,000

NOTES:

ACCUM: 608
AS APPD DURING BH ON 8/10/11- \$25,000 FOR RECRUITMENT EXPENSES TO HIRE NEW ME

6705	TRAVEL/PROFESSIO	.00	.00			38,200	38,200		38,200
------	------------------	-----	-----	--	--	--------	--------	--	--------

NOTES:

ACCUM: 608
AS RECOMMENDED BY ME COMMITTEE - \$38200 FOR TRAINING TO GET AND KEEP AL LICENS AND CERTIFICATES - DOCTORS - \$8000 EACH, 1/2 INVESTIGATORS- 100 APPL FEE \$400 EXAM FEES, \$3000 COURSE FEES

+38200 AS APPD DURING BH ON 8/10/11- PUT HERE AND NOT IN G&A

6761	CONTRACTED SERVI	.00	.00	352,113	378,697	60,000	438,697	141,296	579,993
------	------------------	-----	-----	---------	---------	--------	---------	---------	---------

NOTES:

ACCUM: 608
DR JUAN U CONTIN - CONTRACT PATHOLOGIST - THERE IS A \$5K A MONTH ADDITIONAL COMPENSATION FOR DR JUAN CONTIN IN THE INTERIM TO CEASE ONCE A PERMANENT CHIEF MEDICAL EXAMINER IS HIRED. THIS ADDITIONAL AMNT IS NOT IN THE BUDGET FOR 2011. IT WAS AGREED THAT FUNDS FROM SALARY ACCOUNT WOULD BE TRANSFERRED - WILL PROCESS BA FOR FY11, CANNOT TRANSFER FROM SALARIES, OTHERWISE WILL BE SHORT FOR POSITION ONCE HIRE NEW M.E.

\$5,000 X 12 - \$60,000 ADDITIONAL NEEDED FOR FY12

8/10/11: \$60,000 IS NOT NEEDED FOR NEXT YEAR AS PER BH ON 8/10/11 AS PER BH ON 8/10/11- REDUCE CONTRACT FOR CONTIN (184000) - WITHOUT 5K ADDL NEW CONTRACT WITH DR CONTIN PROPOSED AT 29 PART TIME HOURS +180296

60000 (60000) (184000) +180296= (3704)

ACCUM: 607

8/10/11: \$60,000 IS NOT NEEDED FOR NEXT YEAR AS PER BH ON 8/10/11

AS PER BH ON 8/9/11 - REDUCE CONTRACT FOR CONTIN (184000) - WITHOUT 5K ADDL
 NEW CONTRACT WITH DR CONTIN PROPOSED AT 29 PART TIME HOURS +180296
 (60000) (184000) +180296= (63704)
 PLUS FIRST YEAR ACCREDITATION APPLICATION +2500
 PLUS PRE INSPECTION CONSULTATION - +2500
 PLUS TOXICOLOGY TESTING +200000
 (63704) +2500+2500+200000 = \$141296 - MUST STAY AT THIS NUMBER

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 378

TYPE :GF
 FUND :001
 INDEX :MEDICALEXAM
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 MEDICAL EXAMINER 540310
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60	SUBTOTAL	.00	.00	462,432	509,898	155,940	665,838	112,556	778,394

TYPE :GF
FUND :001
INDEX :MEDICALEXAM
CHARACTER:90

GENERAL FUND
GENERAL FUND
MEDICAL EXAMINER 540310
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			136,000	136,000	-136,000	
NOTES:									
ACCU: 608									
RECEIVED E-MAIL: JULY 1, 2011									
1 MORGUE SHELVEING: LARGE BODY RACK SYSTEM = \$16,000									
TOTAL: \$16,000									
+120000 AS APPD TO GO BEFORE EQUIPMENT COMMITTEE CP FUND FOR TABLES, SAMS, MICROSCOPES ETC.8/10/11									
\$136000									
9350	FURNITURE AND FI	.00	.00			5,001	5,001	-5,001	
NOTES:									
ACCU: 608									
9 X \$555.56 OFFICE CHAIRS = \$5,001MOVED TO 9350									
CHARACTER 90 SUBTOTAL		.00	.00			141,001	141,001	-141,001	
INDEX MEDICALEXAM SUBTOTAL		17.00	22.00	1,224,695	1,645,831	554,693	2,200,524	-22,718	2,177,806

TYPE :GF
FUND :001
INDEX :MENTALHLTH
CHARACTER:60

GENERAL FUND
GENERAL FUND
MENTAL HEALTH-COUNTY 540211
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	4,749	8,000		8,000		8,000
6809	MENTAL HEALTH	.00	.00	625,747	770,000		770,000		770,000
6886	MENTAL HEALTH-LE	.00	.00	175,582	182,000		182,000		182,000
CHARACTER 60 SUBTOTAL		.00	.00	806,078	960,000		960,000		960,000
INDEX MENTALHLTH SUBTOTAL		.00	.00	806,078	960,000		960,000		960,000

TYPE :GF
FUND :001
INDEX :MVALLEYANNEX
CHARACTER:60

GENERAL FUND
GENERAL FUND
MISSION VALLEY ANNEX
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	9,435	8,926	6,000	14,926		14,926

NOTES:

ACCUM: 608

AS PER EMAIL FROM MONIQUE - 3/23/11 - SEPTIC TANK CLEAN OUTS OF MVALLEY ANNEX - \$6,000 NEEDED FOR NEXT YEAR. - LEECH FIELD WAS INSTALLED IN FY11, BUT HAS NOT BEEN AS SUCCESSFUL AS HOPED
+6,000

EACH CLEAN OUT IS \$1100 - AVERAGE A CLEANOUT EVERY 6-8 WEEKS - IF PUMP OUT EVERY OTHER MONTH, IT IS ABOUT 6 TIMES A YEAR

ACCUM: 607

AS PER EMAIL FROM MONIQUE - 3/23/11 - SEPTIC TANK CLEAN OUTS OF MVALLEY ANNEX - \$6,000 NEEDED FOR NEXT YEAR. - LEECH FIELD WAS INSTALLED IN FY11, BUT HAS NOT BEEN AS SUCCESSFUL AS HOPED
+6,000
EACH CLEAN OUT IS \$1100 - AVERAGE A CLEANOUT EVERY 6-8 WEEKS - IF PUMP OUT EVERY OTHER MONTH, IT IS ABOUT 6 TIMES A YEAR

APPD \$6000 ON BH 8/10/11

6452	PUB. UTILITIES-G	.00	.00	1,612	1,678		1,678		1,678
6453	PUB. UTILITIES-E	.00	.00	16,740	20,781		20,781		20,781
6454	PUB. UTILITIES-M	.00	.00	317	1,233		1,233		1,233
6761	CONTRACTED SERVI	.00	.00	814	1,335		1,335		1,335
CHARACTER 60 SUBTOTAL		.00	.00	28,918	33,953	6,000	39,953		39,953
INDEX MVALLEYANNEX SUBTOTAL		.00	.00	28,918	33,953	6,000	39,953		39,953

TYPE :GF
FUND :001
INDEX :NEANNEX
CHARACTER:60

GENERAL FUND
GENERAL FUND
NORTHEAST ANNEX
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	3,141	3,696		3,696		3,696
6452	PUB. UTILITIES-G	.00	.00	733	783		783		783
6453	PUB. UTILITIES-E	.00	.00	26,666	28,649		28,649		28,649
6454	PUB. UTILITIES-M	.00	.00	5,962	7,087		7,087		7,087
6501	COMMUNICATIONS-G	.00	.00	3,231	3,589		3,589		3,589
6761	CONTRACTED SERVI	.00	.00	25,629	15,357		15,357		15,357
CHARACTER 60 SUBTOTAL		.00	.00	65,362	59,161		59,161		59,161
INDEX NEANNEX SUBTOTAL		.00	.00	65,362	59,161		59,161		59,161

TYPE :GF
FUND :001
INDEX :NUTRITION
CHARACTER:60

GENERAL FUND
GENERAL FUND
NUTRITION PROGRAM MATCH 600627
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
89BI	TRANSFERS OUT-GR	.00	.00	700,000	135,030	48,615	183,645		183,645

NOTES:

ACCUM: 608

AS PER GRANT WORKSHEET FROM DONNA - \$150000 AMOUNT NEEDED- CONTINGENCY OF \$14K FOR THOSE WHO DO NOT QUALIFY

PLUS \$33645 REQUESTED BY GRACE AND ROSEMARY FOR 1.3% INCREASE IN RATES:
 HOMEBOUND -CURRENT RATE \$4.55 X 337914 MEALS ESTIMATED - \$1537508.70
 NEW RATE \$4.61 X 337914 MEALS ESTIMATED - \$1557783.54
 OVERALL SHORTFALL OF \$20274.84
 CONGREGATE - CURRENT RATE OF \$2.81 X 334236 MEALS ESTIMATED - \$939203.16
 NEW RATE - \$2.85 X 334236 MEALS ESTIMATED- \$952572.60
 OVERALL SHORTFALL OF \$13369.44

\$150000+\$33645 - \$183645

SHOULD STAY AT 183645

CHARACTER 60 SUBTOTAL		.00	.00	700,000	135,030	48,615	183,645		183,645
INDEX NUTRITION SUBTOTAL		.00	.00	700,000	135,030	48,615	183,645		183,645

TYPE :GF
FUND :001
INDEX :NUTRITIONADM
CHARACTER:30

GENERAL FUND
GENERAL FUND
NUTRITION ADMIN
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		285,444		285,444		285,444
3002	SALARIES-PART TI	.00	.00		45,194		45,194		45,194
3009	FULL TIME EMPLOY	9.00	9.00						

NOTES:

ACCUM: 723

10/25/10: AUTHORIZED THE TRANSFER OF FIVE FULL TIME, REGULAR POSITIONS TO THIS STAFFING TABLE EFFECTIVE 10/01/10. THESE POSITIONS WERE PREVIOUSLY ON A GRANT STAFFING TABLE: ACCOUNTING TECHNICIAN (008601, P03); ADMIN ASSIST (036501, G14); ASSISTANT PROGRAM MANAGER (072301, P04); CASE MANAGER (071000, G16); AND AN OFFICE SPEC. INTERM (052901, G10). AGENDA ITEM #7, 10/25/10
 ADOPTED EMPLOYEE COUNT = 0 + 5 TRANSFERS = 5 AMENDED EMPLOYEE COUNT

12/20/10: AUTHORIZED THE CONVERSION OF FOUR NUTRITION CENTER COORDINATOR POSITIONS (G16, 024301) TO FULL TIME EFFECTIVE 12/12/10. THIS CHANGE WILL ALLOW FOR THE REINSTATEMENT OF BENEFITS. ADDENDUM #2, 12/06/10
 AMENDED EMPLOYEE COUNT = 5 + 4 ADDITIONS = 9 AMENDED EMPLOYEE COUNT

3010	PART TIME EMPLOY	1.00	1.00						
------	------------------	------	------	--	--	--	--	--	--

NOTES:

ACCUM: 723

10/25/10: AUTHORIZED THE TRANSFER OF FIVE PART TIME, REGULAR POSITIONS TO THIS STAFFING TABLE EFFECTIVE 10/01/10. THESE POSITIONS WERE PREVIOUSLY GRANT-FUNDED: 1 CASEWORKER, SR (000801-G12) AND 4 NUTRITION CENTER COORD POSITIONS (024301-G16) AT 25 HRS/WEEK EACH. AGENDA ITEM #7, 10/25/10
 ***ADOPTED EMPLOYEE COUNT = 0 + 5 TRANSFERS = 5 AMENDED EMPLOYEE COUNT

12/20/10: AUTHORIZED CONVERSION OF FOUR NUTRITION CENTER COORDINATOR POSITIONS (G16, 024301) FROM PART TIME TO FULL TIME EFFECTIVE 12/12/10. THIS CHANGE WILL ALLOW FOR REINSTATEMENT OF FULL BENEFITS FOR THE FOUR EMPLOYEES. ADDENDUM #2, 12/06/10
 AMENDED EMPLOYEE COUNT = 5 - 4 DELETIONS = 1 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00		23,433		23,433		23,433
3052	RETIREMENT	.00	.00		39,768		39,768		39,768
3054	INSURANCE-LIFE	.00	.00		130		130		130
3056	INSURANCE-HEALTH	.00	.00		29,096		29,096		29,096
3058	INSURANCE-WORKER	.00	.00		2,940		2,940		2,940
3060	INSURANCE-UNEMPL	.00	.00		1,464		1,464		1,464

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NUTRITIONADM NUTRITION ADMIN
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		10.00	10.00		427,469		427,469		427,469

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NUTRITIONADM NUTRITION ADMIN
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		2,400		2,400		2,400
6003	OFFICE SUPPLIES	.00	.00		2,000		2,000		2,000
6007	PRINTING/DUPLICA	.00	.00		2,000		2,000		2,000
6201	OPERATING EXPENS	.00	.00		6,000		6,000		6,000
6204	OPER EXP-EQUIP	.00	.00		715	14,585	15,300	-14,585	715

NOTES:

ACCUM: 608

AS PER EMAIL RECEIVED ON 7/1/11:
REPLACE BROKEN FOLDING CHAIRS AT FRIENDLY, CANUTILLO, AND FABENS -\$9535
2 STEAMTABLES TO REPLACE OLD TABLES MISSING WHEELS AND NOT FUNCTIONING-
\$3500
1 REFRIGERATOR - REACH IN - FOR CAROLINA SITE - \$2750
4 OFFICE DESKS @ \$ 1,400 - \$4800

TOTAL REQUEST - \$14585

09/14/11 ADDITIONAL DEPARTMENTAL REQUEST
REFRIGERATOR AT THE CAROLINA CENTER, SEVEN STAFF CHAIRS TO REPLACE EXISTING
CHAIRS, COMPUTER UPGRADES FOR 6 COMPUTERS, A NEW FAX MACHINE AND A COPIER TO
REPLACE THE CURRENT UNIT IN THE THREE YEARS. THE PROGRAM ALSO MUST REPLACE
ITS NUTRITION PROGRAM TABLES AND CHAIRS IN A SCHEDULED MANNER OVER THE NEXT
THREE YEARS. THE BULK OF THE TABLES AND CHAIRS ARE OVER 20 YEARS OLD.
REQUESTED AMOUNT NOT INCLUDED.
TOTAL REQUEST ????????

6246	OPERATING EXP.-M	.00	.00		12,750		12,750		12,750
6254	PEST CONTROL EXP	.00	.00		2,500		2,500		2,500
6301	MAINT/REPAIR-GEN	.00	.00		3,500		3,500		3,500
6503	COMMUNICATIONS-T	.00	.00		6,000		6,000		6,000
6600	AUTO ALLOWANCE	.00	.00		14,115		14,115		14,115
6761	CONTRACTED SERVI	.00	.00		20,850		20,850	27,600	48,450

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9 13 11 - \$27,600 FOR LULAC FOR NUTRITION TRANSPORTATION
\$20,000 ALREADY IN BUDGET - TOTAL APPROPRIATION WILL NOW BE \$47,600

\$850 IS AMENDED FOR OTHER PURPOSES

TYPE :GF
FUND :001
INDEX :NUTRITIONADM
CHARACTER:60

GENERAL FUND
GENERAL FUND
NUTRITION ADMIN
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00		72,830	14,585	87,415	13,015	100,430

TYPE :GF
FUND :001
INDEX :NUTRITIONADM
CHARACTER:90

GENERAL FUND
GENERAL FUND
NUTRITION ADMIN
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT ROST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			180,185	180,185	-180,185	

NOTES:

ACCLM: 608

5 VEHICLES FOR NUTRITIDN #36037 EACH - \$180185 TOTAL REQUEST
THIS IS THE REPLACEMENT COST FOR BATEMAN, OUR COST MAY BE HIGHER

09/14/11 ADDITIONAL DEPARTMENTAL REQUEST
THE SEVEN CARGO VAS PURCHASED IN 2002 HAVE REACHED THEIR USEFUL LIFE. THE
COUNTY NEEDS TO MAKE A DECISION REGARDING HOW TO STRUCTURE OUR VEHICLE NEEDS
INTO OUR PROCUREMENT OF MEAL PREPARATION SERVICES.
REQUESTED AMOUNT NOT INCLUDED.
TOTAL REQUEST ????????

CHARACTER 90 SUBTOTAL		.00	.00			180,185	180,185	-180,185	
INDEX NUTRITIONADM SUBTOTAL		10.00	10.00		500,299	194,770	695,069	-167,170	527,899

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PARKING PARKING GARAGE-MAINT & OPERATIONS 500363
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	7,890	36,632				36,632
3002	SALARIES-PART TI	.00	.00	5,987	38,255				38,255
3009	FULL TIME EMPLOY	1.00	1.00						
3010	PART TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	1,062	5,729		5,729		5,729
3052	RETIREMENT	.00	.00	1,711	9,743		9,743		9,743
3054	INSURANCE-LIFE	.00	.00		25		25		25
3056	INSURANCE-HEALTH	.00	.00		3,756		3,756		3,756
3058	INSURANCE-WORKER	.00	.00	183	1,439		1,439		1,439
3060	INSURANCE-UNEMPL	.00	.00	43	388		388		388
CHARACTER 30 SUBTOTAL		4.00	4.00	16,876	95,967		95,967		95,967
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00	5,142	22,793		22,793		22,793
6204	OPER EXP-EQUIP	.00	.00	204					
6761	CONTRACTED SERV1	.00	.00	564					
6862	JURY TRANSPORTAT	.00	.00		500		500		500
CHARACTER 60 SUBTOTAL		.00	.00	5,910	23,293		23,293		23,293
INDEX PARKING SUBTOTAL		4.00	4.00	22,786	119,260		119,260		119,260

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PARKMAINT PARK AND SPORTSPARK MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00					3,000	3,000
NOTES:									
ACCUM: 607									
AS APPD DURING BH ON 9 14 - APPROVE \$3,000 FOR PARK AND SPORTSPARK MAINT									
CHARACTER 60 SUBTOTAL		.00	.00					3,000	3,000
INDEX PARKMAINT SUBTOTAL		.00	.00					3,000	3,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PHSERVICES PUBLIC HEALTH SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6775	CITY COUNTY HEAL	.00	.00	600,000	570,000		570,000		570,000
CHARACTER 60 SUBTOTAL		.00	.00	600,000	570,000		570,000		570,000
INDEX PHSERVICES SUBTOTAL		.00	.00	600,000	570,000		570,000		570,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	46,379	56,479		56,479		56,479
3009	FULL TIME EMPLOY	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	3,569	4,321		4,321		4,321
3052	RETIREMENT	.00	.00	5,403	7,348		7,348		7,348
3054	INSURANCE-LIFE	.00	.00	9	13		13		13
3056	INSURANCE-HEALTH	.00	.00	1,072	3,756		3,756		3,756
3058	INSURANCE-WORKER	.00	.00	547	700		700		700
3060	INSURANCE-UNEMPL	.00	.00	830	819		819		819
CHARACTER 30 SUBTOTAL		1.00	1.00	57,809	73,436		73,436		73,436

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	1,120	1,832		1,832		1,832
6007	PRINTING/DUPLI	.00	.00		50		50		50
6022	ADVERTISING-GEN	.00	.00	625	2,035		2,035		2,035
6201	OPERATING EXPENS	.00	.00		160		160		160
6204	OPER EXP-EQUIP	.00	.00	5,080	250		250		250
6205	INSURANCE-GENERA	.00	.00		762		762		762
6207	INSURANCE-LIABIL	.00	.00		147		147		147
6291	VEHICLE OPER-EX	.00	.00	570	528		528		528
6301	MAINT/REPAIR-GEN	.00	.00	213	213		213		213
6503	COMMUNICATIONS-T	.00	.00		1,500		1,500		1,500
6605	PARKING	.00	.00		356		356		356
6664	PROF SVCS-GENERA	.00	.00		3,443		3,443		3,443
6705	TRAVEL/PROFESSIO	.00	.00	1,364					
6761	CONTRACTED SERVI	.00	.00	928	2,862		2,862		2,862
CHARACTER 60 SUBTOTAL		.00	.00	11,929	14,562		14,562		14,562
INDEX PLAN&DEVELOP SUBTOTAL		1.00	1.00	69,738	87,998		87,998		87,998

TYPE :GF
FUND :001
INDEX :PROBATE
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROBATE COURT 520908
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	461,225	520,248		520,248	904	521,152
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 904								
3009	FULL TIME EMPLOY	7.00	7.00						
	NOTES:								
	ACCUM: 723								
	01/07/11: APPROVED THE DELETION OF TWO POSITIONS: BAILIFF (040500) AND A PROBATE ASSISTANT I (027500) AS WELL AS THE CREATION OF A PROBATE MASTER POSITION (109600) EFFECTIVE 01/01/11. THESE CHANGES WERE APPROVED AS PART OF A DEPARTMENT RE-ORGANIZATION PROPOSED BY THE NEWLY-ELECTED PROBATE JUDGE - AGENDA ITEM #44 - 12/13/10 **ADOPTED EMPLOYEE COUNT = 8 - 2 DELETIONS + 1 ADDITION = 7 AMENDED COUNT**								
3050	SOCIAL SECURITY	.00	.00	31,135	39,329		39,329	69	39,398
	NOTES:								
	NEW CALCULATED AMOUNT OF .0765 X \$431254=\$32991								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 69								
3052	RETIREMENT	.00	.00	55,563	70,286		70,286	111	70,397
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 111								
3054	INSURANCE-LIFE	.00	.00	102	152		152		152
3056	INSURANCE-HEALTH	.00	.00	10,618	25,417		25,417		25,417
3058	INSURANCE-WORKER	.00	.00	1,915	4,955		4,955	4	4,959
	NOTES:								
	ACCUM: 607								
	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4								

TYPE :GF
FUND :001
INDEX :PROBATE
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROBATE COURT 520908
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	1,841	1,996		1,996		1,996
	CHARACTER 30 SUBTOTAL	7.00	7.00	562,399	662,383		662,383	1,088	663,471
	CHARACTER:60								
	OPERATING EXPENDITURES								
6007	PRINTING/DUPLICA	.00	.00	177					
6011	BOOKS, PUBLICATI	.00	.00	192	1,804	-298	1,506		1,506
	NOTES:								
	ACCUM: 608								
	8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE) NEW REQUEST: -\$298								
	ACCUM: 603								
	AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1506								
6019	PUBLIC OFFICIAL	.00	.00		6,213	-6,213			
	NOTES:								
	ACCUM: 608								
	AS PER HR EMAIL 6/7/1- NO BOND REQUIREMENTS FOR FY12								
6021	DUES-GENERAL	.00	.00	510					
6201	OPERATING EXPENS	.00	.00	4,280	3,946	-1,203	2,743		2,743
	NOTES:								
	ACCUM: 603								
	AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2743								
6204	OPER EXP-EQUIP	.00	.00	1,176	1,894	5,600	7,494	-5,600	1,894
	NOTES:								
	ACCUM: 608								
	2 DELL LAPTOPS - \$3200 2 DELL DESTOP OPTIPLEX 380 COMPUTERS - \$2400 TOTAL REQUEST \$5600 PLUS AMENDED BUDGET OF \$1894 - \$7494 TOTAL REQUEST								

TYPE :GF
FUND :001
INDEX :PROBATE
CHARACTER:60

GENERAL FUND
GENERAL FUND
PROBATE COURT 520908
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6234	INSURANCE-COMP G	.00	.00	1,500	3,000		3,000		3,000
6246	OPERATING EXP.-M	.00	.00	2,404	390			1,110	1,500
NOTES:									
ACCU: 607									
AS APPD DURING BH ON 9 13 FOR CRT VISITOR PROGRAM +1,110									
SHOULD STAY AT \$1500 FOR FY12									
6503	COMMUNICATIONS-T	.00	.00	651	652		652		652
6505	COMMUNICATIONS-D	.00	.00		25		25		25
6605	PARKING	.00	.00	1,118					
CHARACTER 60 SUBTOTAL		.00	.00	12,008	17,924	-2,114	15,810	-4,490	11,320
INDEX PROBATE SUBTOTAL		7.00	7.00	574,407	680,307	-2,114	678,193	-3,402	674,791

TYPE :GF
FUND :001
INDEX :PROBATECRT2
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROBATE COURT 2
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	510,522	543,373		543,373	904	544,277
NOTES:									
ACCU: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 904									
3002	SALARIES-PART TI	.00	.00	40,785	18,873		18,873		18,873
3009	FULL TIME EMPLOY	8.00	8.00						
NOTES:									
ACCU: 723									
03/22/11: AUTHORIZED THE ADDITION OF ONE FULL TIME, REGULAR PROBATE COURT INVESTIGATOR POSITION (031100, P09) EFFECTIVE 03/06/11. RE-ORGANIZATION WAS REQUESTED BY DEPARTMENT TO INCREASE EFFICIENCY IN WARD VISIT REQUIREMENT WHILE PRODUCING SAVINGS FOR THE COUNTY. AGENDA ITEM #30, 02/28/11									
ADOPTED EMPLOYEE COUNT = 7 + 1 ADDITION = 8 AMENDED EMPLOYEE COUNT									
3050	SOCIAL SECURITY	.00	.00	37,639	38,559		38,559	69	38,628
NOTES:									
ACCU: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 69									
3052	RETIREMENT	.00	.00	61,609	70,161		70,161	111	70,272
NOTES:									
ACCU: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 111									
3054	INSURANCE-LIFE	.00	.00	114	124		124		124
3056	INSURANCE-HEALTH	.00	.00	13,933	29,556		29,556		29,556
3058	INSURANCE-WORKER	.00	.00	1,225	1,618		1,618	4	1,622
NOTES:									
ACCU: 607									
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 4									

TYPE :GF
FUND :001
INDEX :PROBATECRT2
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROBATE COURT 2
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 ANEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	2,252	2,173		2,173		2,173
CHARACTER 30 SUBTOTAL		8.00	8.00	668,079	704,437		704,437	1,088	705,525

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	259					
6011	BOOKS, PUBLICATI	.00	.00	513	412	1,309	1,721		1,721

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEH REQUEST: \$1309

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1721

6019	PUBLIC OFFICIAL	.00	.00		6,212	-6,212			
------	-----------------	-----	-----	--	-------	--------	--	--	--

NOTES:

ACCUM: 608

AS PER HR EMAIL 6/7/11- NO BOND REQUIREMENTS FOR FY12

6021	DUES-GENERAL	.00	.00	400					
6201	OPERATING EXPENS	.00	.00	1,525	1,540	1,595	3,135		3,135

NOTES:

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$3135

6204	OPER EXP-EQUIP	.00	.00	495		16,570	16,570	-16,570	
------	----------------	-----	-----	-----	--	--------	--------	---------	--

NOTES:

ACCUM: 608

NEW SHARP ARM207 COPY MACHINE REQUESTED - \$5000-

+5,000

NEW REQUEST RECD ON 7/5/11:

- 2 LAPTOPS @ \$1200 - \$2400
- 4 DESKTOP COMPUTER @ \$1200- \$4800
- 1 MULTIFUNCTION PRINTER - \$800
- 1 EXTERNAL HARDDRIVE - \$150
- 1 TRANSCRIBER MACHINE WITH SOFTWARE UPGRADE - \$1500

- 1 TAPE RECORDER - \$200
- 1 IPAD 2 WITH 3G - \$800
- 1 COPY MACHINE (ABOVE) - NEW PRICE - \$4000
- 1 DIGITAL CAMERA WITH VIDEO RECORDING CAPABILITY - \$300
- 1 MOVABLE BOOK SHELF FOR COURTROOM - \$150
- 1 ACROBAT PDF CONVERTER - \$350
- 2 ADDING MACHINES @ \$60 EA - \$120
- TOTAL REQUEST - \$15570

8/3/11: REVISION TO REQUEST AS PER E-MAIL DATED 8/3/11

- <1> COPIER @ 4,000
- 1 COPIER @ 5,000

NEW TOTAL REQUEST: 15,570 - 4,000 + 5,000 = \$16,570

TYPE :GF
FUND :001
INDEX :PROBATECRT2
CHARACTER:60

GENERAL FUND
GENERAL FUND
PROBATE COURT 2
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6234	INSURANCE-COMP G	.00	.00	1,500	1,500		1,500		1,500
6246	OPERATING EXP -M	.00	.00	7,401	4,184		4,184		4,184
6503	COMMUNICATIONS-T	.00	.00	1,099	1,127		1,127		1,127
6605	PARKING	.00	.00	5,589	6,165		6,165		6,165
CHARACTER 60 SUBTOTAL		.00	.00	18,781	21,140	13,262	34,402	-16,570	17,832
INDEX PROBATECRT2 SUBTOTAL		8.00	8.00	686,860	725,577	13,262	738,839	-15,482	723,357

TYPE :GF
FUND :001
INDEX :PRORDERMATCH
CHARACTER:60

GENERAL FUND
GENERAL FUND
PROTECTIVE ORDER MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
698I	TRANSFERS OUT-GR	.00	.00		36,610	20,728	57,338		57,338

NOTES:

ACCU: \$08
AS PER GRANT WORKSHEET FROM DONNA - \$57338 AMOUNT NEEDED

CHARACTER 60 SUBTOTAL		.00	.00		36,610	20,728	57,338		57,338
INDEX PRORDERMATCH SUBTOTAL		.00	.00		36,610	20,728	57,338		57,338

TYPE :GF
FUND :001
INDEX :PROTORDERCRT
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROTECTIVE ORDER COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		73,402	32,623	106,025		106,025
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$106025								
	CURRENT AMENDED BUDGET - \$73402								
	IMPACT OF \$32623								
	APPROVED ON 8 30 11 BH WITH COMM CRT								
	FULLY FUND FOR YEAR								
3009	FULL TIME EMPLOY	1.00	1.00						
	NOTES:								
	ACCUM: 723								
	01/25/11: AUTHORIZED THE CREATION OF AN ASSOCIATE JUDGE POSITION FOR THE								
	NEW PROTECTIVE ORDER COURT UNDER THE 65TH DISTRICT COURT. AGENDA ITEM #49,								
	01/10/11								
	ADOPTED EMPLOYEE COUNT = 0 + 1 ADDITION = 1 AMENDED EMPLOYEE COUNT								
3050	SOCIAL SECURITY	.00	.00		5,615	2,496	8,111		8,111
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$8,111								
	CURRENT AMENDED BUDGET - \$5,615								
	IMPACT OF \$2,496								
3052	RETIREMENT	.00	.00		9,550	4,244	13,794		13,794
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$13,794								
	CURRENT AMENDED BUDGET - \$9,550								
	IMPACT OF \$4,244								
3054	INSURANCE-LIFE	.00	.00		17	-4	13		13
	NOTES:								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$13								
	CURRENT AMENDED BUDGET - \$17								
	IMPACT OF -\$4								

TYPE :GF
FUND :001
INDEX :PROTORDERCRT
CHARACTER:30

GENERAL FUND
GENERAL FUND
PROTECTIVE ORDER COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00		2,077	1,679	3,756		3,756
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$3,756								
	CURRENT AMENDED BUDGET - \$2,077								
	IMPACT OF \$1,679								
3058	INSURANCE-WORKER	.00	.00		345	153	498		498
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$498								
	CURRENT AMENDED BUDGET - \$345								
	IMPACT OF \$153								
3060	INSURANCE-UNEMPL	.00	.00		279	124	403		403
	NOTES:								
	ACCUM: 608								
	FUNDING REQUIRED TO FULLY FUND FOR NEXT FISCAL YEAR:\$403								
	CURRENT AMENDED BUDGET - \$279								
	IMPACT OF \$124								
CHARACTER 30 SUBTOTAL		1.00	1.00		91,285	41,315	132,600		132,600

TYPE :GF
FUND :001
INDEX :PROTORDERCRT
CHARACTER:60

GENERAL FUND
GENERAL FUND
PROTECTIVE ORDER COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00			5,300		5,300	-5,300
NOTES:									
ACCUM: 608 NEW COPY MACHINE REQUESTED - \$5000 CURRENTLY USING A SPARE +5,000									
8/19/11: ON 8/3/11 THE JUDGE REQUESTED A PRINTER AND A SET OF COMPUTER SPEAKERS - SHE HAS NOT RESPONDED WITH THE AMOUNTS SHE IS REQUESTING FOR EACH THEREFORE THE PRICES BELOW REFLECT MY ESTIMATES USED IN THE COJ PACKAGE									
1 PRINTER AT \$500 1 COMPUTER SPEAKER SET AT \$100									
NEW TOTAL REQUESTS: 5,000 + 500 + 100 = \$5,600									
REVISED AMOUNTS RECEIVED ON 8/29/11 FOR PRINTER AND SPEAKERS - \$250 FOR PRINTER, AND \$50 FOR SPEAKERS - 5300 TOTAL									
CHARACTER 60 SUBTOTAL		.00	.00			5,300		5,300	-5,300
INDEX PROTORDERCRT SUBTOTAL		1.00	1.00		91,285	46,615	137,900	-5,300	132,600

TYPE :GF
FUND :001
INDEX :PUBLICDEFEND
CHARACTER:30

GENERAL FUND
GENERAL FUND
PUBLIC DEFENDER 521716
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	3,744,120	3,900,367		3,900,367		3,900,367
3009	FULL TIME EMPLOY	56.00	56.00						
NOTES:									
ACCUM: 723 4/20/11 - AUTHORIZED REGRADE SR. TRIAL ATTORNEY, GRADE 2 LEVEL 14 TO TRIAL TEAM CHIEF, GRADE 3 LEVEL 12 (COX) - APPROVED ON 4/4/11 ITEM #24 AMENDED EMPLOYEE COUNT - NO IMPACT (56 +1 -1 = 56)									
3050	SOCIAL SECURITY	.00	.00	273,441	284,246		284,246		284,246
3052	RETIREMENT	.00	.00	454,174	502,816		502,816		502,816
3054	INSURANCE-LIFE	.00	.00	777	825		825		825
3056	INSURANCE-HEALTH	.00	.00	91,134	191,307		191,307		191,307
3058	INSURANCE-WORKER	.00	.00	11,133	13,338		13,338		13,338
3060	INSURANCE-UNEMPL	.00	.00	21,684	20,101		20,101		20,101
CHARACTER 30 SUBTOTAL		56.00	56.00	4,596,463	4,913,000		4,913,000		4,913,000

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	11,600	10,735		10,735		10,735
NOTES:									
OFFICE SUPPLIES									
6005	POSTAGE	.00	.00	438	439		439		439
6007	PRINTING/DUPLOCA	.00	.00	490	116		116		116
6011	BOOKS-PUBLICATI	.00	.00	16,393	15,464		15,464		15,464
6021	DUES-GENERAL	.00	.00	3,575	3,575		3,575		3,575
6204	OPER EXP-EQUIP	.00	.00			59,627	59,627	-59,627	

NOTES:

ACCUM: 608
RECEIVED E-MAIL: JULY 1, 2011
15 X \$1,079 DESKTOP COMPUTERS (DELL OPTIPLEX 745) = \$16,185
5 X \$1,800 LAPTOPS (LATITUDE D510,PENTIUM M740) = \$9,000

2 X \$1,549 NETWORK PRINTERS = \$3,098
3 X \$500 CROSS CUT PAPER SHREDDERS = \$1,500
36 X \$829 I-PADS = \$29,844

TOTAL: \$65,127

10 X \$550 CHAIRS (AERON AE113AM) = \$5,500 MOVED TO 9350
NEW TOTAL - \$59627

TYPE :GF
FUND :001
INDEX :PUBLICDEFEND
CHARACTER:60

GENERAL FUND
GENERAL FUND
PUBLIC DEFENDER 521716
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABTL	.00	.00	11,111					
6305	MAINT/REPAIR-AUT	.00	.00			6,000	6,000	-6,000	
NOTES: ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011 2 X \$3,000 SERVICE AND MAINTENANCE FOR VEHICLES = \$6,000 TOTAL: \$6,000 CONTINGENT ON 2 NEW VEHICLES BEING APPROVED BY EQUIPMENT COMMITTEE									
6350	RENTALS/LEASES	.00	.00	7,465	7,608		7,608		7,608
6503	COMMUNICATIONS-T	.00	.00	1,474	1,500		1,500		1,500
NOTES: 8/16/02 PER B.H. COSTS HAVE INCREASED.									
6505	COMMUNICATIONS-D	.00	.00			10,800	10,800	-10,800	
NOTES: ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011 12 X \$900 I-PAD INTERNET SERVICES = \$10,800 TOTAL: \$10,800 \$900 A MONTH SERVICE PLAN FOR 12 IPADS - \$10800 - CONTINGENT ON NEW EQUIPMENT BEING APPROVED 36 IPADS @ \$299 BEING REQUESTED IN 6204- \$29844									
6600	AUTO ALLOWANCE	.00	.00	21,318	22,252		22,252		22,252
6701	EMPLOYEE TRAININ	.00	.00		1,200		1,200		1,200
6705	TRAVEL/PROFESSIO	.00	.00	17,409					
6850	CONDUCT OF CRIMI	.00	.00	96,091	64,500		64,500		64,500
CHARACTER 60 SUBTOTAL		.00	.00	187,304	127,389	76,427	203,816	-76,427	127,389

TYPE :GF
FUND :001
INDEX :PUBLICDEFEND
CHARACTER:90

GENERAL FUND
GENERAL FUND
PUBLIC DEFENDER 521716
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			40,000	40,000	-40,000	
NOTES: ACCUM: 608 RECEIVED E-MAIL: JULY 1, 2011 2 X \$20,000 AUTOMOBILES = \$40,000 TOTAL: \$40,000									
9350	FURNITURE AND FI	.00	.00			5,500	5,500	-5,500	
NOTES: ACCUM: 608 10 X \$550 CHAIRS (AERON AE113AM) = \$5,500 MOVED TO 9350 NEW TOTAL - \$5500									
CHARACTER 90 SUBTOTAL		.00	.00			45,500	45,500	-45,500	
INDEX PUBLICDEFEND SUBTOTAL		56.00	56.00	4,783,767	5,040,389	121,927	5,162,316	-121,927	5,040,389

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:30
GENERAL FUND
GENERAL FUND
PURCHASING 500512
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	814,712	848,961		848,961	62,691	911,652

NOTES:

ACCLUM: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$2644
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$292
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$23669
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$5395
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$30691
TOTAL \$62691

3009	FULL TIME EMPLOY	22.00	24.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCLUM: 606

AMENDED COUNT OF 22
PLUS 1 NEMPURCHASING UTILITY CLERK +1
PLUS ONE NEM INVENTORY DATA LIAISON - +1
TOTAL OF 24 PROPOSED

3050	SOCIAL SECURITY	.00	.00	59,082	62,106		62,106	4,796	66,902
------	-----------------	-----	-----	--------	--------	--	--------	-------	--------

NOTES:

ACCLUM: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$202
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$22
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$1811
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$413
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$2348

TOTAL \$4796

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:30

GENERAL FUND
GENERAL FUND
PURCHASING 500512
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	98,339	104,677		104,677	8,557	113,234

NOTES:

ACCU: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$361
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$40
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$3231
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$736
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$4189

TOTAL \$8557

3054	INSURANCE-LIFE	.00	.00	303	341		341	50	391
------	----------------	-----	-----	-----	-----	--	-----	----	-----

NOTES:

ACCU: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$0
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$0
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$25
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$0
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$25

TOTAL \$50

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:30

GENERAL FUND
GENERAL FUND
PURCHASING 500512
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	35,501	68,191		68,191	8,600	76,791

NOTES:

ACCU: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$0
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$0
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$4300
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$0
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$4300

TOTAL \$8600

3058	INSURANCE-WORKER	.00	.00	1,494	1,996		1,996	293	2,289
------	------------------	-----	-----	-------	-------	--	-------	-----	-------

NOTES:

ACCU: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$12
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$1
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$111
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$25
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$144

TOTAL \$293

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:30

GENERAL FUND
GENERAL FUND
PURCHASING 500512
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
3060	INSURANCE-ONEHPL	.00	.00	4,620	4,439			4,439	239	4,678

NOTES:

ACCUM: 607

RE-GRADE BUYER TO FORMAL BID BUYER-VACANT- G20 TO G22 - \$10
RE-GRADE INVENTORY CONTROL CLERK SR. TO PURCHASING UTILITY CLERK - REDLINE
EMPLOYEE - CARRILLO, HECTOR -G12 TO G10 - \$0
RE-GRADE INVENTORY CONTROL CLERK TO PURCHASING UTILITY CLERK- MONAREZ,
VICTOR - G9 TO G10 - \$1
RE-GRADE INVENTORY CONTROL SUPERVISOR TO PURCHASING FOREMAN - REDLINE EMPLOY
EE -DEL VALLE, HENRY - LEAVE AT G18- \$0
NEW POSITION - PURCHASING UTILITY CLERK- VACANT- G10, ENTRY - \$90
RE-GRADE MAIL ROOM COPY OPERATOR TO PURCHASING UTILITY CLERK- VACANT
G10 TO G10 - \$0
RE-GRADE MAIL ROOM COPY SUPERVISOR TO INVENTORY ANALYST - PEREZ, BART -
G13 TO G18 - \$21
NEW POSITION - INVENTORY DATA LIAISON - VACANT - G17, ENTRY - \$117

TOTAL \$239

CHARACTER 30 SUBTOTAL		22.00	24.00	1,014,051	1,090,711		1,090,711	85,226	1,175,937
-----------------------	--	-------	-------	-----------	-----------	--	-----------	--------	-----------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,459	1,330		1,330	-130	1,200
------	----------------	-----	-----	-------	-------	--	-------	------	-------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$1200

6003	OFFICE SUPPLIES	.00	.00	36,653	35,000		35,000	-5,000	30,000
------	-----------------	-----	-----	--------	--------	--	--------	--------	--------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$30000

6021	DUES-GENERAL	.00	.00	920	420		420		420
------	--------------	-----	-----	-----	-----	--	-----	--	-----

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$420

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:60

GENERAL FUND
GENERAL FUND
PURCHASING 500512
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
6204	OPER EXP-EQUIP	.00	.00		200			200	8,800	9,000

NOTES:

ACCUM: 608

RECEIVED E-MAIL: JULY 1, 2011
AMENDED BUDGET OF \$200 PLUS FOLLOWING BUDGET:
1 MONOCHROME WORK GROUP DOCUMENT SYSTEM FOR BID ADMINISTRATION = \$3,459

TOTAL: \$3,459 + AMENDED BUDGER OF \$200 = \$3,659

AS APPD DURING BH ON 9/21/11 -FUND AT \$9000

6207	INSURANCE-LIABIL	.00	.00	440	440		440		440
------	------------------	-----	-----	-----	-----	--	-----	--	-----

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$440

6291	VEHICLE OPER. EX	.00	.00	4,349	5,300		5,300	-100	5,200
------	------------------	-----	-----	-------	-------	--	-------	------	-------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$5200

6301	MAINT/REPAIR-GEN	.00	.00	4,698	4,846		4,846	5,154	10,000
------	------------------	-----	-----	-------	-------	--	-------	-------	--------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$10000

6305	MAINT/REPAIR-AUT	.00	.00	605	2,200		2,200	-200	2,000
------	------------------	-----	-----	-----	-------	--	-------	------	-------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$2000

6350	RENTALS/LEASES	.00	.00	95,127	89,500		89,500	-6,500	83,000
------	----------------	-----	-----	--------	--------	--	--------	--------	--------

NOTES:

ACCUM: 607

AS APPD DURING BH ON 9/21/11 - FUND AT \$83000

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:60

GENERAL FUND
GENERAL FUND
PURCHASING 500512
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6401	SUPPLIES-GENERAL	.00	.00	12,528	10,014		10,014	-14	10,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$10000								
6452	PUB. UTILITIES-G	.00	.00	768	979		979	-214	765
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$765								
6453	PUB. UTILITIES-E	.00	.00	352	495		495	5	500
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$500								
6454	PUB. UTILITIES-W	.00	.00	1,640	2,234		2,234	-234	2,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$2000								
6501	COMMUNICATIONS-G	.00	.00	1,763	3,685		3,685	-1,885	1,800
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$1800								
6705	TRAVEL/PROFESSIO	.00	.00	7,619				6,000	6,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - FUND AT \$6000								

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:60

GENERAL FUND
GENERAL FUND
PURCHASING 500512
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	168,921	156,643		156,643	5,682	162,325

TYPE :GF
FUND :001
INDEX :PURCHASING
CHARACTER:90

GENERAL FUND
GENERAL FUND
PURCHASING 500512
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			19,331	19,331	-19,331	
NOTES:									
ACCUM: 608									
RECEIVED E-MAIL: JULY 1, 2011									
1 2012 FULL SIZE PICK UP TRUCK W/EXTENDED CAB, 2 WHEEL DRIVE = \$19,331									
TOTAL: \$19,331									
9300	EQUIPMENT	.00	.00			6,109	6,109	-6,109	
NOTES:									
ACCUM: 608									
RECEIVED E-MAIL: JULY 1, 2011									
1 36 PPM UPGRADEABLE MULTIFUNCTION COPIER/PRINTER W/FACSIMILE EXPANSION KIT = \$6,109									
TOTAL: \$6,109									
CHARACTER 90 SUBTOTAL		.00	.00			25,440	25,440	-25,440	
INDEX PURCHASING SUBTOTAL		22.00	24.00	1,182,972	1,247,354	25,440	1,272,794	65,468	1,338,262

TYPE :GF
FUND :001
INDEX :RURALPARKS
CHARACTER:30

GENERAL FUND
GENERAL FUND
RURAL PARKS 570333
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	141,878	144,095		144,095		144,095
3009	FULL TIME EMPLOY	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	10,854	11,023		11,023		11,023
3052	RETIREMENT	.00	.00	17,123	18,747		18,747		18,747
3054	INSURANCE-LIFE	.00	.00	87	90		90		90
3056	INSURANCE-HEALTH	.00	.00	9,112	23,304		23,304		23,304
3058	INSURANCE-WORKER	.00	.00	3,709	6,279		6,279		6,279
NOTES:									
AMENDED ADOPTED BUDGET, 04/25/06: \$6,338									
3060	INSURANCE-UNEMPL	.00	.00	804	775		775		775
CHARACTER 30 SUBTOTAL		6.00	6.00	183,567	204,313		204,313		204,313
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00	13,003	14,063		14,063		14,063
6453	PUB. UTILITIES-E	.00	.00	9,800	10,562		10,562		10,562
6454	PUB. UTILITIES-W	.00	.00	4,532	5,267		5,267		5,267
CHARACTER 60 SUBTOTAL		.00	.00	27,335	29,992		29,992		29,992
INDEX RURALPARKS SUBTOTAL		6.00	6.00	210,902	234,305		234,305		234,305

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
698I	TRANSFERS OUT-GR	.00	.00	203,700	203,700		203,700		203,700
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$203700 AMOUNT NEEDED									
CHARACTER 60 SUBTOTAL		.00	.00	203,700	203,700		203,700		203,700
INDEX RURALTRANSIT SUBTOTAL		.00	.00	203,700	203,700		203,700		203,700

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TY	.00	.00	117,272	124,014		124,014		124,014
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	8,971	9,487		9,487		9,487
3052	RETIREMENT	.00	.00	14,141	16,134		16,134		16,134
3054	INSURANCE-LIFE	.00	.00	62	63		63		63
3056	INSURANCE-HEALTH	.00	.00	7,341	12,036		12,036		12,036
3058	INSURANCE-WORKER	.00	.00	526	906		906		906
3060	INSURANCE-UNEMPL	.00	.00	680	652		652		652
CHARACTER 30 SUBTOTAL		4.00	4.00	148,993	163,292		163,292		163,292
CHARACTER:60 OPERATING EXPENDITURES									
6005	POSTAGE	.00	.00		100		100		100
6201	OPERATING EXPENS	.00	.00	549	613		613		613
6215	CLOTHING	.00	.00		3		3		3
6291	VEHICLE OPER EX	.00	.00	175	378		378		378
6401	SUPPLIES-GENERAL	.00	.00	484	800		800		800
6451	PUB. UTILITIES-G	.00	.00	2,272	2,800		2,800		2,800
6503	COMMUNICATIONS-T	.00	.00	1,905	2,722		2,722		2,722
6701	EMPLOYEE TRAININ	.00	.00	2,320					
CHARACTER 60 SUBTOTAL		.00	.00	7,705	7,416		7,416		7,416
INDEX SEWAGEINSPEC SUBTOTAL		4.00	4.00	156,698	170,708		170,708		170,708

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	248,444	270,358	65,097	335,455		335,455

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$328490:
CIVILIAN - \$47667
OFFICERS - \$274163
ADV - \$3000
MAS - \$1800
MST - \$1560
SMA - \$300

TOTAL - \$328490 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$361628
REDUCTION OF \$33138
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$6965
\$328490 (CLEAT) +\$6965(HOLIDAY AND PERSONAL DAY REVERSAL) - \$335455

3005	SALARIES-LONGEVI	.00	.00	2,430	2,300	-20	2,280		2,280
------	------------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$2280:
TOTAL - \$2280 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$1800
IMPACT OF \$480

3009	FULL TIME EMPLOY	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	19,267	28,041	-1,965	26,076		26,076

NOTES:

ACCUM: 608

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25543:
CIVILIAN - \$3647
OFFICERS - \$20973
ADV - \$229
MAS - \$138
MST - \$119
SMA - \$23
LGP - \$174
CLEAT - \$239

TOTAL - \$25543 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$28041
REDUCTION OF \$2498
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN
+\$533

\$25543 (CLEAT) +\$533(HOLIDAY AND PERSONAL DAY REVERSAL - \$26076

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	30,260	45,195	-897	44,298		44,298

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$43439:
CIVILIAN - \$4201
OFFICERS - \$39669
ADY - \$390
MAS - \$234
NST - \$203
SMA - \$39
LGP - \$297
CLEAT - \$406
TOTAL - \$43439 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$45195
REDUCTION OF \$1756
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS
\$859
\$43439 (CLEAT) + \$859 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$44298

3054	INSURANCE-LIFE	.00	.00	64	82		82		82
------	----------------	-----	-----	----	----	--	----	--	----

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$82

3056	INSURANCE-HEALTH	.00	.00	7,814	13,581		13,581		13,581
------	------------------	-----	-----	-------	--------	--	--------	--	--------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$4300 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$11081

3058	INSURANCE-WORKER	.00	.00	3,825	4,544		4,544		4,544
------	------------------	-----	-----	-------	-------	--	-------	--	-------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON MCOMP RATES.
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$4544

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	1,753	1,630	26	1,656		1,656

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON UNEMPL RATES
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$1630

ACCUM: 603
AMENDED OF \$1630 PLUS IMPACT OF 7 HLDY AND 3 PERS DAY REVERSAL IN FY12
+26 - \$1656

3068	CLEAT BENEFITS A	.00	.00	260	3,120		3,120		3,120
------	------------------	-----	-----	-----	-------	--	-------	--	-------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$3120
KEEP AT \$3120
AMENDED BUDGET - \$3120
IMPACT = \$0

CHARACTER 30 SUBTOTAL		6.00	6.00	314,117	368,851	62,241	431,092		431,092
-----------------------	--	------	------	---------	---------	--------	---------	--	---------

TYPE :GF
FUND :001
INDEX :SHERIFFACADT
CHARACTER:60

GENERAL FUND
GENERAL FUND
SHERIFF ACADEMY TRAINING GF
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	7,681	7,659		7,659		7,659
NOTES:									
8/12/08 BD105- TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF ACADEMY TRAINING GF ACCOUNT TO PURCHASE PRINTER CARTRIDGES, FOLDERS, CD LABELS AND A DIGITAL MEMORY CARD. SHERIFFACADT 6003 5,000.00 SHERIFFACADT 6204 (5,000.00)									
6008	SUPPLIES-MISCELL	.00	.00	1,583	1,599		1,599		1,599
6011	BOOKS, PUBLICATI	.00	.00	1,536	768		768		768
6201	OPERATING EXPENS	.00	.00	56,048	62,888		62,888		62,888
6204	OPER EXP-EQUIP	.00	.00	-423	1,000		1,000		1,000
6301	MAINT/REPAIR-GEN	.00	.00	3,765	3,032		3,032		3,032
6304	MAINTENANCE-SOFT	.00	.00	55,600	58,380		58,380		58,380
6310	MAINT/REPAIR-BUI	.00	.00	1,857	3,290		3,290		3,290
6350	RENTALS/LEASES	.00	.00	15,836	15,837		15,837		15,837
6703	TRAINING	.00	.00	6,415	928		928		928
6705	TRAVEL/PROFESSIO	.00	.00	678					
6908	MEDICAL	.00	.00	229	558		558		558
CHARACTER 60 SUBTOTAL		.00	.00	150,905	155,939		155,939		155,939
INDEX SHERIFFACADT SUBTOTAL		6.00	6.00	465,022	524,790	62,241	587,031		587,031

TYPE :GF
FUND :001
INDEX :SHERIFFDETEN
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-DETENTION FACILITY 530022
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	17,922,129	18,718,235	1,906,739	20,624,974		20,624,974
NOTES:									
ACCUM: 603 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$19951785 CIVILIAN - \$1663360 OFFICERS - \$17972943 ADV - \$158994 ASC - \$6240 BAC - \$26880 INT - \$61208 MAS - \$52200 MST - \$1560 SRT - \$8400 TOTAL - \$19951785 MUST STAY AT THIS NUMBER AMENDED BUDGET - \$19387235 IMPACT OF \$564550 IMPACT OF \$564550 - CLEAT PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12- +\$498837 \$19951785 (CLEAT) +\$498837(HOLIDAY AND PERSONAL DAY REVERSAL) - \$20450622 TOTAL - \$20450622 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY PERSONNEL COMING OVER - ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDRO PLUS ADV CERTIFICATES AND INT CERTIFICATES - \$174352 NEW TOTAL \$20624974 - MUST STAY AT THIS AMOUNT									
3005	SALARIES-LONGEVI	.00	.00		351		351		351
NOTES:									
BASED ON SONIA'S WORKSHEET - \$0 FOR 2010									
3007	SALARIES-OVERTIM	.00	.00	1,476,474	1,688,766	19,300	1,708,066	-230,401	1,477,665
NOTES:									
ACCUM: 608 KEEP AT AMENDED BUDGET									
ACCUM: 603 KEEP AT AMENDED BUDGET									
TOTAL - \$AMENDED PLUS IMPACT OF COMMISSARY PERSONNEL COMING OVER : ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDRO \$19300 PRORATED NEW TOTAL \$1590766									

SHOULD BE AMENDED PLUS \$19300 REQUEST

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (230,401)

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 422

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3009	FULL TIME EMPLOY	395.00	398.00						
	NOTES:								
	ACCUM: 606								
	395 AMENDED COUNT								
	PLUS 3 POSITIONS FROM COMMISSARY INMATE PROFIT FUND								
	398 TOTAL PROPOSED								
3015	VESTED BENEFITS	.00	.00	187,039	217,927		217,927		217,927
	NOTES:								
	ACCUM: 603								
	KEEP AT AMENDED BUDGET								
3050	SOCIAL SECURITY	.00	.00	1,484,578	1,560,163	176,733	1,736,896	-17,625	1,719,271
	NOTES:								
	ACCUM: 603								
	AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$1683741-STAY AT THIS!								
	CIVILIAN - \$127247								
	OFFICERS - \$1374930								
	ADV - \$12163								
	ASC - \$477								
	BAC - \$2056								
	INT - \$4682								
	MAS - \$3993								
	MST - \$119								
	SRT - \$643								
	OVERTIME - \$120217								
	VESTED BENEFITS - \$16746								
	CLEAT - \$20467								
	AMENDED BUDGET - \$1644363								
	IMPACT OF \$39378								
	IMPACT OF \$39378 - CLEAT								
	PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-								
	+\$38161								
	\$1683741 (CLEAT) +\$38161(HOLIDAY AND PERSONAL DAY REVERSAL) - \$1721902								
	TOTAL - \$1721902 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY								
	PERSONNEL COMING OVER								
	ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDRO PLUS ADV CERTIFICATES AND INT								
	CERTIFICATES - OVERTIME CLEAT - \$14994								
	NEW TOTAL \$1736896- MUST STAY AT THIS AMOUNT								

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 423

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	2,363,908	2,645,628	304,838	2,950,466	-31,450	2,919,016

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$2863461-STAY AT THIS!
CIVILIAN - \$216403
OFFICERS - \$2338280
ADV - \$20685
ASC - \$812
BAC - \$3497
INT - \$7963
MAS - \$6791
MST - \$203
SRT - \$1093
OVERTIME - \$204448
VESTED BENEFITS - \$28479
CLEAT - \$34807
AMENDED BUDGET - \$2650328
IMPACT OF \$213133
IMPACT OF \$21133 - CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$61507
\$2863461 (CLEAT) +\$61507(HOLIDAY AND PERSONAL DAY REVERSAL) - \$2924968
TOTAL - \$2924968 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
PERSONNEL COMING OVER :
ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDROPLUS ADV CERTIFICATES AND INT
CERTIFICATES, OVERTIME CLEAT - \$25498
NEW TOTAL \$2950466- MUST STAY AT THIS AMOUNT

ACCUM: 607
BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
(31450)

3054	INSURANCE-LIFE	.00	.00	5,192	5,848	44	5,892	-187	5,705
------	----------------	-----	-----	-------	-------	----	-------	------	-------

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOM FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$5848

TOTAL - \$1721902 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
PERSONNEL COMING OVER :
ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDROPLUS ADV CERTIFICATES AND INT
CERTIFICATES, OVERTIME CLEAT - \$14

NEW TOTAL \$5892- MUST STAY AT THIS AMOUNT

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (187)

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 424

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	560,637	1,169,735	11,026	1,180,761	-32,250	1,148,511

NOTES:

ACCUM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$4300 PER EMPLOYEE
 KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
 NEEDS PER EMPLOYEE
 AMENDED BUDGET - \$1178730

TOTAL - \$1178730 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDROPLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$11026
 NEW TOTAL \$1189756- MUST STAY AT THIS AMOUNT

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (32250)

3058	INSURANCE-WORKER	.00	.00	347,939	402,782	12,700	415,482	-14,930	400,552
------	------------------	-----	-----	---------	---------	--------	---------	---------	---------

NDTES:

ACCUM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON MCOMP RATE
 KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
 NEEDS PER EMPLOYEE
 AMENDED BUDGET - \$515614

TOTAL - \$515614 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDROPLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$12700
 NEW TOTAL \$528314- MUST STAY AT THIS AMOUNT

SHOULD BE AMENDED PLUS IMPACT

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (14930)

TYPE :GF
FUND :001
INDEX :SHERIFFDETEN
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-DETENTION FACILITY 530022
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	111,142	111,806	2,554	114,360	-875	113,485
NOTES:									
ACCU: 603 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON UNEMP RATE KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL NEEDS PER EMPLOYEE AMENDED BUDGET - \$111806 \$111806 + IMPACT OF REVERSING 7 HOLIDAYS AND 3 PERSONAL DAYS FOR FY12 +1895 - \$113701 PROPOSED TOTAL - \$113701 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY PERSONNEL COMING OVER : ARROYO JUAN, LOPEZ ALFREDO PACHECO, PEDROPLUS ADV CERTIFICATES AND INT CERTIFICATES OVERTIME CLEAT - \$659 NEM TOTAL \$114360- MUST STAY AT THIS AMOUNT									
ACCU: 607 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES FOR 8 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME (875)									
3068	CLEAT BENEFITS A	.00	.00	249,118	259,760	14,520	274,280		274,280
NOTES:									
ACCU: 603 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$267540- KEEP AT THIS AMOUNT AMENDED BUDGET - \$282360 REDUCTION OF \$14820 PLUS IMPACT OF 3 DO'S FROM COMISSARY - +2340= \$269880									
CHARACTER 30 SUBTOTAL		395.00	398.00	24,708,156	26,781,001	2,448,454	29,229,455	-327,718	28,901,737

TYPE :GF
FUND :001
INDEX :SHERIFFDETEN
CHARACTER:60

GENERAL FUND
GENERAL FUND
SHERIFF-DETENTION FACILITY 530022
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	9,281	7,980		7,980		7,980
6201	OPERATING EXPENS	.00	.00	1,995	2,375		2,375		2,375
6204	OPER EXP-EQUIP	.00	.00	20,141	4,644	16,000	20,644	-16,000	4,644
NOTES:									
ACCU: 608 DATED: JULY 25, 2011 8 X \$2,000 ATTORNEY'S BOOTHS PASS-THROUGH TRAYS-TO PASS DOC'S BETWEEN ATTNYS & INMATES = \$16,000 TOTAL = \$16,000									
6207	INSURANCE-LIABIL	.00	.00	2,015	2,115		2,115		2,115
6214	CLOTHING ALLOW.-	.00	.00	55,605	73,716		73,716		73,716
6291	VEHICLE OPER. EX	.00	.00	7,877	11,877		11,877		11,877
6301	MAINT/REPAIR-GEN	.00	.00	474,146	393,776		393,776		393,776
6305	MAINT/REPAIR-AUT	.00	.00	3,037	2,792		2,792		2,792
6350	RENTALS/LEASES	.00	.00	18,405	17,401		17,401		17,401
6401	SUPPLIES-GENERAL	.00	.00	236,843	228,002		228,002		228,002
6452	PUB. UTILITIES-G	.00	.00	94,251	73,279		73,279		73,279
NOTES:									
8D95 - 7/29/08 SHERIFFDETEN 6452 1,508.00 SHERIFFDETEN 6501 (1,508.00) TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF-DETENTION FACILITY ACCOUNT TO COVER GAS UTILITIES EXPENSE FOR THE MONTH OF JUNE 2008.									
6453	PUB. UTILITIES-E	.00	.00	428,451	425,823		425,823		425,823
6454	PUB. UTILITIES-M	.00	.00	109,796	168,074		168,074		168,074
6501	COMMUNICATIONS-G	.00	.00	15,217	15,970		15,970		15,970
6656	PROF SVCS-MEDICA	.00	.00	3,226,145	3,312,667		3,312,667		3,312,667
6664	PROF SVCS-GENERA	.00	.00	820	26,240		26,240		26,240
6761	CONTRACTED SERVI	.00	.00	56,791	60,514		60,514		60,514
6904	FOOD PURCHASES-D	.00	.00	889,888	942,229		942,229		942,229
6908	MEDICAL	.00	.00	210,879	297,231		297,231		297,231
CHARACTER 60 SUBTOTAL		.00	.00	5,861,583	6,066,705	16,000	6,082,705	-16,000	6,066,705

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9105	RENOVATIONS - RE	.00	.00			1,076,000	1,076,000	-1,076,000	

NOTES:

ACCUM: 608

DATED: JULY 25, 2011
 1 X \$35,000 TOILET & SHOWER-2ND FLOOR RQD UPGRADES W ADA = \$35,000
 1 X \$50,000 CELL BLOCK N, REPLACE 28 CORRIDOR, VESTIBULE & 3 CELL DOORS FOR 2ND FLOOR = \$50,000
 1 X \$25,000 REPLACE DOOR TO SECTION A & THE CORRIDOR-12TH FLOOR RQD UPGRADE W ADA = \$25,000
 1 X \$65,000 3 SHOWER STALLS, 3 NEW FLOOR DRAINS & 3 COMMODES (INSIDE AREA W STATE OR FEDERAL INMATES) RQD BY ADA = \$65,000
 1 X \$20,000 NEW SHOWER STALL FOR 11TH FLOOR PROPERTY ROOM RQD BY ADA = \$20,000
 1 X \$200,000 REPLACE BOILER RM LIFT STATION (RFP#6) BEYOND REPAIR = \$200,000
 1 X \$10,000 REPLACE LAUNDRY RM EXHAUST DUCT-ORIGINAL IS DETERIORATING = \$10,000
 1 X \$150,000 REPLACEMENT OF SEMER LINES BASEMENT AREA-THEY ARE CRACKED & LEAKING = \$150,000
 1 X \$8,500 REPLACEMENT OF SHOWER P-TRAPS-DETERIORATING = \$8,500
 1 X \$75,000 REPLACE SMOKE DETECTOR HEADS-DETERIORATING = \$75,000
 1 X \$7,000 REPLACE THE FLOORING INSIDE COOLER #5-WORN OUT = \$7,000
 1 X \$5,500 REPAIR DOMESTIC WATER RE-CIRCULATING SYSTEM-PUMPS ARE LEAKING = \$5,500
 1 X \$14,000 REPAIR MAIN ENTRANCE CANOPY-INSIDE ROOF IS SCRATCHED = \$14,000
 1 X \$6,000 REPAIR CONCRETE FLOORING FOR MAIN ENTRANCE-CRACKED IN SEVERAL AREA = \$6,000
 1 X \$12,000 INSTALL STEEL FENCE AROUND EXHAUST FANS TO REDUCE NOISE = \$12,000
 1 X \$160,000 HONEYWELL HVAC SYSTEM-INMATE HOUSING FLOORS 2/3 & W UPGRADE HVAC CONTROL SYSTEM = \$160,000
 1 X \$50,000 HONEYWELL HVAC SYSTEM-1ST FLOOR UPGRADE HVAC SYSTEM IN SEVERAL OFFICES = \$50,000
 1 X \$50,000 HONEYWELL HEATING SYSTEM-BASEMENT UPGRADE BOILER CONTROL SYSTEM = \$50,000
 1 X \$10,000 INSTALLATION OF FEEDING SLOTS 16 CELL DOORS = \$10,000
 1 X \$10,000 KITCHEN WOODS EXHAUST BLOWER(MAIN KITCHEN & STEAM KETTLES) = \$10,000
 1 X \$15,000 ADD DRESS-OUT STALLS FOR 2ND FLOOR = \$15,000
 1 X \$8,000 UPGRADE OF THE FRESH AIR & EXHAUST FAN SYSTEM FOR 3RD FLOOR RQD TO MAINTAIN THE HVAC SYSTEM THROUGHOUT THE FACILITY = \$8,000
 1 X \$60,000 CLEAN HVAC HEATING AND COOLING DUCTS 9 FLOORS (2ND-11TH)NEVER BEEN CLEANED = \$60,000
 1 X \$30,000 PLUMBING DRAINS-HALLWAYS THROUGHOUT THE FACILITY 5 YR PRJT 25K EA FLOOR (RFP#4) CRACKED & STARTING TO LEAK = \$30,000
 TOTAL = \$1,076,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			92,000	92,000	-92,000	

NOTES:

ACCUM: 608

DATED: JULY 25, 2011
 1 X \$10,000 CAMERAS-12TH FLOOR INMATE SURVEILLANCE = \$10,000
 1 X \$55,000 CAMERAS-2ND FLOOR INMATE SURVEILLANCE = \$55,000
 1 X \$12,000 CAMERAS-SEPERATION CAMERAS FOR INMATE SURVEILLANCE = \$12,000
 1 X \$15,000 COMPRESSOR-ADD TO THE AIR COMPRESSED SUPPLY SYSTEM RQD TO ENSURE UNINTERRUPTED OPERATION OF HVAC SYSTEM = \$15,000
 TOTAL = \$92,000

CHARACTER 90 SUBTOTAL	.00	.00				1,168,000	1,168,000	-1,168,000	
INDEX SHERIFFDETEN SUBTOTAL	395.00	398.00	30,569,739	32,847,706	3,632,454	36,480,160	-1,511,718	34,968,442	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	15,474,543	16,513,535	1,465,981	17,979,516		17,979,516

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$17395100
CIVILIAN - \$1335023
OFFICERS - \$15794095
ADV - \$127495
ASC - \$6720
BAC - \$14400
INT - \$50407
MAS - \$52800
MST - \$1560
SRT - \$9600

TOTAL - \$19395100 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$15940535

IMPACT OF \$1454565
IMPACT OF \$1454565 - CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$409480
\$17395100 (CLEAT) + \$409480 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$17804580
TOTAL - \$17804580 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
PERSONNEL COMING OVER :
GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
CERTIFICATES, OVERTIME CLEAT - \$174936
NEW TOTAL \$1779516- MUST STAY AT THIS AMOUNT

3005	SALARIES-LONGEVI	.00	.00	1,512	1,154	346	1,500		1,500
------	------------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

AMENDED ADOPTED BUDGET, 06/27/06: \$3,480
DEPT REQUESTING APPROPRIATIONS OF \$3,660 FOR FY07 AS REQUIRED TO FUND
SHERIFF'S DEPUTIES \$5 PER MONTH FOR EACH YEAR OF SERVICE WITH THE DEPT.
***FY07 IMPACT: \$180

ACCUM: 603
AS PER SONIA'S WORKSHEET IN MAY - STAY AT \$1500
AMENDED \$1500
\$0 IMPACT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	1,705,250	2,281,940	19,300	2,301,240	-230,401	2,070,839

NOTES:

ACCUM: 603
KEEP AT AMENDED BUDGET
ADDED \$19300 WHICH IS PRORATED AMOUNT OF AMENDED COMMISSARY OVERTIME
BUDGET FOR 3 DO'S COMING OVER

SHOULD BE AMENDED PLUS \$19300 OTIME FROM COMMISSARY

ACCUM: 607
BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
(230,401)

3009	FULL TIME EMPLOY	342.00	345.00						
------	------------------	--------	--------	--	--	--	--	--	--

NOTES:

ACCUM: 606
342 AMENDED COUNT
PLUS 3 POSITIONS FROM COMMISSARY INMATE PROFIT FUND
345 TOTAL PROPOSED

3015	VESTED BENEFITS	.00	.00	109,318	215,683		215,683		215,683
------	-----------------	-----	-----	---------	---------	--	---------	--	---------

NOTES:

SUBJECT TO CHANGE PENDING CLEAT CONTRACT.

ACCUM: 603
KEEP AT AMENDED BUDGET

3050	SOCIAL SECURITY	.00	.00	1,309,223	1,442,909	97,102	1,540,011	-17,626	1,522,385
------	-----------------	-----	-----	-----------	-----------	--------	-----------	---------	-----------

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$1493647
CIVILIAN - \$102129
OFFICERS - \$1208248
ADV - \$9753
ASC - \$814
BAC - \$1102
INT - \$3856
MAS - \$4269
MST - \$119
SRT - \$734

LGP - \$115, OTIME - \$128525, VESTED BENEFITS - \$16500, CLEAT - \$17782
 TOTAL - \$1493647 MUST STAY AT THIS NUMBER
 AMENDED BUDGET - \$1382909

IMPACT OF \$110738
 IMPACT OF \$110738 - CLEAT
 PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
 +\$31325
 \$1493647 (CLEAT) +\$31325(HOLIDAY AND PERSONAL DAY REVERSAL) - \$1524972

TOTAL - \$1524972 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$15039
 NEW TOTAL \$1540011- MUST STAY AT THIS AMOUNT

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (17626)

REPORT: BPSD1EX
 DATE : 10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 431

TYPE : GF GENERAL FUND
 FUND : 001 GENERAL FUND
 INDEX : SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
 CHARACTER: 30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	2,087,416	2,441,922	174,315	2,616,237	-31,450	2,584,787

NOTES:

ACCUM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$2540175
 CIVILIAN - \$173686
 OFFICERS - \$2054812
 ADV - \$16587
 ASC - \$974
 BAC - \$1873
 INT - \$6558
 MAS - \$7260
 MST - \$203
 SRT - \$1249
 LGP - \$195, OTIME - \$218577, VESTED BENEFITS - \$28060, CLEAT - \$30240
 TOTAL - \$2540175 MUST STAY AT THIS NUMBER
 AMENDED BUDGET - \$2228922

IMPACT OF \$311253
 IMPACT OF \$311253 - CLEAT
 PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
 +\$50489
 \$2540175 (CLEAT) +\$50489(HOLIDAY AND PERSONAL DAY REVERSAL) - \$2590664
 TOTAL - \$2590664 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 GARCIA, JUAN, LEGARETTA, RUDY, MEDRAMO, GERARDO, PLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$25573
 NEW TOTAL \$2616237- MUST STAY AT THIS AMOUNT

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (31450)

3054	INSURANCE-LIFE	.00	.00	4,698	5,184	39	5,223	-188	5,035
------	----------------	-----	-----	-------	-------	----	-------	------	-------

NOTES:

ACCUM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25 PER EMPLOYEE
 KEEP AT AMENDED BUDGET FOR MON. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
 NEEDS PER EMPLOYEE
 AMENDED BUDGET - \$4684

TOTAL - MUST STAY AT AMENDED PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$39

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 432

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	512,741	1,088,738	10,260	1,098,998	-32,250	1,066,748

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$4300 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$1081738

TOTAL - MUST STAY AT AMENDED PLUS IMPACT OF COMMISSARY
PERSONNEL COMING OVER :
GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
CERTIFICATES, OVERTIME CLEAT - \$10260

ACCUM: 607

BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
(32250)

3058	INSURANCE-WORKER	.00	.00	312,373	389,120	12,738	401,858	-14,930	386,928
------	------------------	-----	-----	---------	---------	--------	---------	---------	---------

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET - KEEP AT WORKERS COMP RATE PER EMPLOYEE - FOR
NOW KEEP AT AMENDED BUDGET - SALARY ANALYSIS TO FOLLOW TO DETERMINE
AMOUNT NEEDED FOR YEAR

KEEP AT AMENDED

TOTAL - MUST STAY AT AMENDED PLUS IMPACT OF COMMISSARY
PERSONNEL COMING OVER :
GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
CERTIFICATES, OVERTIME CLEAT - \$12738

ACCUM: 607

BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
(14930)

3060	INSURANCE-UNEMPL	.00	.00	97,676	94,949	2,215	97,164	-876	96,288
------	------------------	-----	-----	--------	--------	-------	--------	------	--------

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET - KEEP AT UNEMPLOY RATE PER EMPLOYEE - FOR
NOW KEEP AT AMENDED BUDGET - SALARY ANALYSIS TO FOLLOW TO DETERMINE
AMOUNT NEEDED FOR YEAR

KEEP AT AMENDED \$94949 + IMPACT OF 7 HOLIDAYS PLUS 3 HOLIDAYS PERSONAL

15156 896505

TOTAL - MUST STAY AT AMENDED PLUS IMPACT OF COMMISSARY
 PERSONNEL COMING OVER :
 GARCIA, JUAN, LEGARETTA, RUDY, MEDRANO, GERARDO, PLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$659

\$97164

ACCUM: 607
 BASED ON SHERIFF BH -OVERTIME SAVINGS WILL BE 1.5 OF COST OF 20 DO TRAINEES
 FOR 6 MONTHS MAX - PURE OVERFILL OF TENURED EMPLOYEES WITH OVERTIME
 (876)

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 433

TYPE :GF
 FUND :001
 INDEX :SHERIFFJAILA
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 SHERIFF-JAIL ANNEX 530089
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3068	CLEAT BENEFITS A	.00	.00	217,242	230,000	4,780	234,780		234,780

NOTES:

ACCUM: 603
 AS PER SONIAS WORKSHEET - NEED \$232440 FOR FY12 - KEEP AT THIS AMOUNT
 AMENDED BUDGET - \$222300
 IMPACT OF \$10140

TOTAL - \$232440 MUST STAY AT THIS NUMBER PLUS IMPACT OF COMMISSARY

PERSONNEL COMING OVER :
 ARROYO, JUAN, LOPEZ, ALFREDO, PACHECO, PEDRO PLUS ADV CERTIFICATES AND INT
 CERTIFICATES, OVERTIME CLEAT - \$2340
 NEW TOTAL \$234780- MUST STAY AT THIS AMOUNT

CHARACTER 30	SUBTOTAL	342.00	345.00	21,831,992	24,705,134	1,787,076	26,492,210	-327,721	26,164,489
--------------	----------	--------	--------	------------	------------	-----------	------------	----------	------------

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	6,616	5,787		5,787		5,787
6021	DUES-GENERAL	.00	.00	50	364		364		364
6201	OPERATING EXPENS	.00	.00	821	956		956		956
6204	OPER EXP-EQUIP	.00	.00	20,089	3,010	98,827	101,837	-98,827	3,010

NOTES:

ACCUM: 608
 8/3/11: DEPARTMENTAL REQUEST AS PER E-MAIL DATED 7/5/11
 JAIL ANNEX BUREAU:
 10 BIANCHI NYLON MAGAZINE POUCHES (TO REPLACE POUCHES NO LONGER USABLE DUE
 TO NORMAL WEAR AND TEAR) @ \$23 EA = 230
 8 SCHOTT AIR PACKS WITH HARNESS (TO ADD TO AREAS THAT CURRENTLY DO NOT HAVE
 SUFFICIENT AIR PACKS FOR ALL OFFICERS ASSIGNED) @ \$3,159 EA = 25,272
 10 30-MINUTE COMPOSITE CYCLINGERS (TO REPLACE HEAVIER OUTDATED ONES
 CURRENTLY IN USE) @ \$738 EA = 7,380
 1 PAPER SHREDDER (TO DESTROY SENSITIVE DOCUMENTS) = 1,150
 10 1-1/2-INCH 100' SINGLE JACKETED FIRE HOSE (TO REPLACE CURRENT) @ \$170 EA
 = 1,700
 10 1-1/2-INCH 50' RUBBER LINED FIRE HOSE (TO REPLACE CURRENT) @ \$128 EA
 = 1,280
 20 BELLY CHAINS WITH INTEGRAL HANDCUFFS (TO SECURE INMATES FOR TRANS.
 OUTSIDE FACILITY) @ \$54 EA = \$1,080
 8/3/11 CONT'D:
 20 LEG SHACKLES (TO SECURE INMATES FOR TRANS. OUTSIDE FACILITY) @ \$33 EA
 = 660
 20 MASTER PAD LOCKS (TO SECURE BELLY CHAINS & REPLACE DEPLETED STOCK) @
 68 EA = 160

10 PACA LEVEL III-A VEST AND MAC TACTICAL VEST WITH SHERIFF'S PANELS AND
 OUTSIDE POUCHES (TO REPLACE OUTDATED VESTS USED BY THE ARMED OFFICERS
 THE CARRIER HAS AN 18 MONTH LIFE EXPECTANCY AND THE PLATES A 5 YR EXP)
 @ \$491 EA = \$4,910
 TOTAL: \$43,822

JAIL ANNEX BUREAU:
 REFRIGERATED COLD PAN UNIT (TO REPLACE PLASTIC NON-REFRIGERATED UNIT; TO
 MAINTAIN FOOD AT PROPER TEMP. AS REQUIRED BY THE DEPT OF ST HEALTH SVCS);
 = 4,193

JAIL ANNEX BUREAU CONT'D:
 ICE MAKER WATER DISPENSER (TO REPLACE AN 11 YR OLD UNIT; UNIT IS DISCONT.
 AND REPAIR PARTS ARE NO LONGER AVAILABLE; WATER DISPENSER NO LONGER
 FUNCTIONS) = 3,196

CATERAIDE UNIVERSAL DOLLY (TO REPLACE 11 YR OLD DOLLIE AND CO-POLYMER
 PLASTIC HAS BECOME BRITTLE AND BREAKING FROM BASE) = 3,196
 REFRIGERATED PASTRY DISPLAY CASE (REPLACE 11 YR OLD UNIT THAT LEAKS WATER,
 HAS A LOUD RATTLE FROM OLD MOTOR, AND LIGHT IS BROKEN) = 2,602

TOTAL: \$11,964
 SUPPORT SERVICES MAINTENANCE:
 20 SMOKE HEADS (TO REPALCE OLD AN HORN UNITS INCLUDING UNITS DAMAGED BY
 INMATES) @ \$100 EA = 2,000
 SEWER CLEANING MACHINE (LARGE; NEEDED FOR UNCLOGGING WASTE WATER LINES
 THROUGHOUT THE ANNEX AND SURROUNDING BUILDINGS) = 3,361

SUPPORT SVCS CONT'D:
 SEWER JETTER (NEEDED FOR POWER JETTING WASTE WATER LINES I.E. IN KITCHEN
 WHERE BUILDUP CAUSES MAJOR FLOODS - THIS WILL PREVENT WASTE WATER FROM
 BACKING INTO KITCHEN AREA POSING HEALTH HAZARDS) = 3,500
 2 18-VOLT MILWAUKEE CORDLESS DRILL (EVERYDAY TOOL FOR TECHS) @ \$300 EA
 = 600
 1 80-GALLON CAPACITY AIR COMPRESSOR (NEEDED TO PERFORM VAIROUS TASKS)
 = 800

86 OVER THE MIRROR LAMPS (USE AS SAFETY MEASURE TO HAVE VISUAL ON INMATES;
 CURRENT FIXTURES ARE BECOMING OBSOLETE) @ \$280 EA = 24,080

58 DESK LAMPS (NEEDED FOR INMATES FOR READING PURPOSES W/ A MIN OF 20FT
 CANDLE POWER AS REQUIRED BY TCJS) @ \$150 EA = 8,700
 TOTAL = 10,261 + 32,780 = \$43,041
 TOTAL DEPARHMENT REQUESTS: \$98,827

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 434

TYPE :GF
 FUND :001
 INDEX :SHERIFF/JAILA
 CHARACTER:60

GENERAL FUND
 GENERAL FUND
 SHERIFF-JAIL ANNEX 530089
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	5,318	7,776		7,776		7,776
6214	CLOTHING ALLOW.-	.00	.00	46,830	63,469		63,469		63,469
6291	VEHICLE OPER- EX	.00	.00	59,058	70,245		70,245		70,245
6301	MAINT/REPAIR-GEN	.00	.00	269,945	168,512		168,512		168,512
6305	MAINT/REPAIR-AUT	.00	.00	17,359	20,648		20,648		20,648
6308	MAINT/REPAIR-MED	.00	.00		1,193		1,193		1,193
6350	RENTALS/LEASES	.00	.00	6,364	7,372		7,372		7,372
6401	SUPPLIES-GENERAL	.00	.00	255,201	227,769		227,769		227,769
6452	PUB. UTILITIES-G	.00	.00	97,062	76,142		76,142		76,142
6453	PUB. UTILITIES-E	.00	.00	505,897	554,524		554,524		554,524
6454	PUB. UTILITIES-M	.00	.00	346,439	366,334		366,334		366,334
6501	COMMUNICATIONS-G	.00	.00	2,131	3,330		3,330		3,330
6601	INMATE TRAVEL	.00	.00	153,421	175,733		175,733		175,733
6656	PROF SVCS-MEDICA	.00	.00	3,226,145	3,312,667		3,312,667		3,312,667
6701	EMPLOYEE TRAININ	.00	.00	150					
6761	CONTRACTED SERVI	.00	.00	26,075	29,136		29,136		29,136
6904	FOOD PURCHASES-O	.00	.00	1,024,998	1,031,102		1,031,102		1,031,102
6908	MEDICAL	.00	.00	619,246	371,470		371,470		371,470
CHARACTER 60 SUBTOTAL		.00	.00	6,689,215	6,497,539	98,827	6,596,366	-98,827	6,497,539
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - RE	.00	.00			33,410	33,410	-33,410	

NOTES:

ACCLM: 608

8/3/11: DEPARTMENTAL REQUESTS AS PER E-MAIL DATED 7/5/11
 JAIL ANNEX BUREAU:
 -UPGRADE VIOLENT CELL (CELLS NEEDS TO BE RE-SURFACED AND RE-FURBISHED TO
 PROVIDE A SAFE SECURITY ENVIRONMENT FOR INMATES WHO ARE ACTIVELY
 DEMONSTRATING BEHAVIOR THAT WOULD RESULT IN INJURY TO THEMSELVES OR OTHERS
 = 8,000

SUPPORT SERVICES MAINTENANCE:
 -KITCHEN FLOORING (EPOZY FLOORING IS NEEDED TO REPAIR PROBLEM AREAS IN THE
 KITCHEN FLOOR TO PROVIDE BETTER AND SAFER WORKING CONDITIONS FOR EMPLOYEES)
 = 25,410

TOTAL REQUESTED: \$33,410

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00			459,060	459,060	-459,060	

NOTES:

ACCUM: 608

8/3/11: DEPARTMENTAL REQUEST AS PER E-MAIL DATED 7/5/11
 JAIL ANNEX BUREAU
 -HOUSING AREA HOLDING CELLS SMOKE REMOVAL SYSTEM: TCJS REALIZED THAT THE HOLDING CELLS IN THE HOUSING AREAS DID NOT HAVE A SMOKE REMOVAL SYSTEM AND PROHIBITED STAFF FROM USING THEM UNTIL A SMOKE REMOVAL SYSTEM WAS INSTALLED = 72,000
 -BOOKING, RELEASING, AND COURT ROOM HOLDING CELLS INTERCOM SYSTEM: HOLDING CELLS DO NOT HAVE AN INTERCOM SYSTEM TO COMMUNICATE WITH THE ANNEX PERSONNEL. TCJS REQUIRES THAT THERE BE A SYSTEM FOR INMATE TO COMMUNICATE W/ OFFICERS = 20,000
 -CCTV AND RECORDING SYSTEM UPGRADE: CURRENT ARE OUTDATED AND GONE BEYOND LIFE EXPECTANCY; RECORDING CAPACITY DOES NOT MEET NEEDS OF DEPT AND RECORDINGS THAT ARE AVAILABLE ARE GRAINY AND HARD TO SEE = 54,000
 8/3/11 CONT'D:
 -32-CHANNEL RECORDING SYSTEM FOR THE INTERCOMS THROUGHOUT THE ANNEX: CURRENT INTERCOMS ARE NOT RECORDED; NEW SYSTEM WILL RECORD IN ALL AREAS ENSURING SAFETY/SECURITY OF FACILITY, INMATES, AND STAFF, THIS SYSTEM WILL ENSURE COMPLIANCE W/ FEDERAL, STATE, AND LOCAL LAWS = 30,000
 TOTAL: \$176,000

JAIL ANNEX BUREAU:
 -2 STEAM JACKET KETTLES (ONLY 3 OF 5 WORKING; 4,500 MEALS PRODUCES DAILY REQUIRE ALL FIVE KETTLES; LIFE EXPECTANCY OF 7 YRS BUT ARE IN OPERATION ON AVERAGE FOR 12-15 HRS) @ \$15,000 EA = 30,000
 -1 WALK IN REFRIGERATOR CONDENSER FINS (CURRENT UNITS HAVE CORRODED; CLOGGED FINS ARE CAUSING OVERHEATING; UNITS ARE 13 YRS OLD AND OPERATE 24HRS; STOPPING ONLY FOR DEFROST CYCLE) = 46,747

JAIL ANNEX BUREAU:
 -2 HEATED CABINETS (MODEL#UHST-10HO-X; INCREASED AIR CIRCULATOR, 240 THERMO-STAT, 2000 WAITS; STAINLESS STEEL CONSTRUCTION; 5" SUPPER DUTY CASTERS) @ \$5,557 EA = \$11,114
 -POTATO PEELER (HAS EXCEEDED LIFE EXPECTANCY) = 5,457
 -REFRIGERATOR PANELS (WALL PANELS REQUIRE REFURBISHING B/C CONDENSATION CAUSED PAINT TO PEEL POSING A HEALTH HAZARD) = 80,512
 TOTAL: \$173,830

SUPPORT SERVICE MAINTENANCE:
 -2 WATER HEATERS & 2-115 GAL STORAGE TANKS (CURRENT TANKS ARE LEAKING; WATER HEATERS AND STORAGE TANKS SUPPLY TOILETS & SINK IN BLDG N) @ \$23,500 P/SET = 47,000

-2 ROOF TOP UNITS (NEEDED TO MAINTAIN ADEQUATE TEMP FOR CELL BLOCKS & GUARD STATION; 10 OUT OF 73 UNITS REPLACED 2 YRS AGO-REMAINING 63 ORIGINAL FROM SUPPORT SVCS MAINTENANCE CONT'D:
 INSTALLED SINCE 1997) @ \$12,000 EA = 24,000
 -3 REFRIGERATION UNITS (FOR KITCHEN WALK-IN COOLER/FREEZERS; 8 OUT OF 9 UNITS ARE ORIGINAL INSTALLED FROM 1997) @ \$10,560 EA = 31,680
 -LIFT STATION PUMP (NEEDED TO REPLACE OLD AND WORN OUT UNITS = 6,550
 TOTAL: 109,230

TOTAL REQUESTED: \$459,060

TYPE :GF
FUND :001
INDEX :SHERIFFJAILA
CHARACTER:90

GENERAL FUND
GENERAL FUND
SHERIFF-JAIL ANNEX 530089
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00			492,470	492,470	-492,470	
INDEX SHERIFFJAILA SUBTOTAL		342.00	345.00	28,521,207	31,202,673	2,378,373	33,581,046	-919,018	32,662,028

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	14,768,901	15,147,219	1,533,485	16,680,704	81,433	16,762,137

NOTES:

ACCU: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$16224212STAY AT THIS!
CIVILIAN - \$2528409
CRIME VICTIM FUNDING - \$4004
OFFICERS - \$13360599
ADY - \$83997
ASC - \$4800
BAC - \$16320
CLD - \$28140, CNT \$2700, FTD - \$12000
INT - \$16202
MAS - \$145800
MST - \$14040
SAR - \$3600
SHA - \$3600
AMENDED BUDGET - \$15629281
IMPACT OF \$594931
IMPACT OF \$594931 - CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$365287
\$16224212 (CLEAT) +\$365287(HOLIDAY AND PERSONAL DAY REVERSAL) - \$16589499

ACCU: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 1,703
PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS ON 8/9/11 - FOR JPD SECURITY
39865+39865
16670932

3002	SALARIES-PART TI	.00	.00					74,324	74,324
------	------------------	-----	-----	--	--	--	--	--------	--------

NOTES:

ACCU: 607
AS APPD DURING BH ON 9/22/11 - 4 LATENT PRINT EXAMINERS AT 16.62
CURRENT HOURLY RATE - MAX OF 43 HOURS PP EACH - \$18581 EACH X 4 - \$74324

TYPE :GF
FUND :001
INDEX :SHERIFFLAN
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3005	SALARIES-LONGEVI	.00	.00	127,311	121,515	-2,041	119,474		119,474
	NOTES:								
	ACCU: 603	AS PER SONIAS WORKSHEET - NEEDS AR \$119474 - KEEP AT THIS AMOUNT							
3007	SALARIES-OVERTIN	.00	.00	897,610	1,042,545		1,042,545		1,042,545
	NOTES:								
	ACCU: 603	KEEP AT AMENDED BUDGET							
3009	FULL TIME EMPLOY	285.00	287.00						
	NOTES:								
	ACCU: 723	11/16/10: AS PER SO'S POLICY, DELETED ONE CIVILIAN COMM SPEC--TRAINEE POSITION (109100) AND ADDED ONE CIVILIAN COMM SPEC-CERT POSITION (015700) FILLED BY B. CORNEJO EFFECTIVE 10/03/10. THIS HAS NO IMPACT ON STAFFING. ***ADOPTED EMPLOYEE COUNT = 286 + 0 CHANGE = 286 EMPLOYEE COUNT*** 01/27/11: AS PER SO'S POLICY, DELETED TWO CIVILIAN COMM SPEC--TRAINEE POSITIONS (109100) AND ADDED TWO CIVILIAN COMM SPEC-CERT POSITIONS (015700) FILLED BY J. COSTA AND L. ROMERO EFFECTIVE 01/09/11. THIS HAS NO IMPACT ON STAFFING. ***AMENDED EMPLOYEE COUNT = 286 + 0 NET CHANGE = 286 AMENDED EMPLOYEE COUNT*** 02/22/11: DELETED ONE COMM SPEC-CERT POSITION (015700) AND REPLACED IT WITH A CIVILIAN COMM SPEC-TRAINEE (109100); L. ROMERO SHOULD HAVE BEEN HIRED AS A TRAINEE. ***EMPLOYEE COUNT REMAINS AT 286*** 03/07/11: DELETED ONE COMM SPEC-CERT POSITION (015700) AND REPLACED IT WITH A CIVILIAN COMM SPEC-TRAINEE (109100) WITH NO IMPACT TO OVERALL STAFFING LEVEL. ***EMPLOYEE COUNT REMAINS AT 286*** 3/14/11: AS APPROVED ON AGENDA ITEM NO 38 & 39, TRANSFER ONE DEPUTY L. POSITION FROM SHERIFFLAN TO SHERIFFSEC OVERALL REVISED COUNT - 285 7/26/11: AS APPROVED BY COMM'S ON 6/13/11 AGENDA ITEM NO47 - DELETE/RIF A SENIOR RESEARCH ANALYST (107050) POSITION AND ADD A DEPUTY SHERIFF (024900) POSITION EFFECTIVE 7/11/2011 - NO IMPACT TO EMPLOYEE COUNT ***AMENDED EMPLOYEE COUNT REMAINS AT 285***							
	ACCU: 606	285 AMENDED COUNT PLUS 2 DEPUTIES APPD BY COMM CRT ON 8/9/11 FOR JPD SECURITY 287 IS PROPOSED							

TYPE :GF
FUND :001
INDEX :SHERIFFLAN
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	.00	4.00						
	NOTES:								
	ACCU: 606	AS APPD DURING BH ON 9/22/11 - 4 LATENT PRINT EXAMINERS							
3015	VESTED BENEFITS	.00	.00	271,187	485,233		485,233		485,233
	NOTES:								
	ACCU: 603	KEEP AT AMENDED BUDGET							
3050	SOCIAL SECURITY	.00	.00	1,215,397	1,266,455	139,630	1,406,085	11,914	1,417,999
	NOTES:								
	ACCU: 603	AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$1378141STAY AT THIS! CIVILIAN - \$193423 CRIME VICTIM FUNDING - \$3155 OFFICERS - \$1022086 ADV - \$6426 ASC - \$367 BAC - \$1248 CLD - \$2153, CNT \$207, FTD - \$918 INT - \$1239 MAS - \$11154 NST - \$1074 SAR - \$275 SMA - \$275 AMENDED BUDGET - \$1343455 IMPACT OF \$34686 IMPACT OF \$34686 - CLEAT PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12- \$27944 \$1378141 (CLEAT) +\$27944(HOLIDAY AND PERSONAL DAY REVERSAL) - \$1406085							
	ACCU: 607	8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 130 PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS ON 8/9/11 - FOR JPD SECURITY 3050+3050 1412315 AS APPD DURING BH ON 9/22/11 - 4 LATENT PRINT EXAMINERS AT 16.62 CURRENT HOURLY RATE MAX OF 43 HOURS PP EACH \$1421EACH X 4 \$5684							

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 440

TYPE :GF GENERAL FUND
 FUND :001 GENERAL FUND
 INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	1,947,030	2,163,332	225,448	2,388,780	10,582		2,399,362

NOTES:

ACCLM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$2343740STAY AT THIS!!
 CIVILIAN - \$328946
 CRIME VICTIM FUNDING - \$5366
 OFFICERS - \$1738214
 ADV - \$10928
 ASC - \$624
 BAC - \$2123
 CLD - \$3661, CNT \$351, FTD - \$1561
 INT - \$2108
 MAS - \$18969
 MST - \$1827
 SAR - \$468
 SMA - \$468
 AMENDED BUDGET - \$2165332
 IMPACT OF \$178408
 IMPACT OF \$178408 - CLEAT
 PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
 +\$45040
 \$2343740 (CLEAT) +\$45040(HOLIDAY AND PERSONAL DAY REVERSAL) - \$2388780

ACCLM: 607
 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
 FOR ELECTED OFFICIALS + 210
 PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS
 ON 8/9/11 - FOR JPD SECURITY
 5186+5186
 2399362

3054	INSURANCE-LIFE	.00	.00	3,972	4,055		4,055	50		4,105
------	----------------	-----	-----	-------	-------	--	-------	----	--	-------

NOTES:

ACCLM: 603
 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25 PER EMPLOYEE
 KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
 NEEDS PER EMPLOYEE
 AMENDED BUDGET - \$3980

ACCLM: 607
 PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS
 ON 8/9/11 - FOR JPD SECURITY

REPORT:BP501EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
PAGE: 441

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	454,044	917,934		917,934	8,600	926,534

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$4300 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$907934

ACCUM: 607

PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY

4300+4300

916534

3058	INSURANCE-WORKER	.00	.00	265,509	318,765		318,765	5,522	324,287
------	------------------	-----	-----	---------	---------	--	---------	-------	---------

NOTES:

ACCUM: 603

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON MCOMP RATE
KEEP AT AMENDED BUDGET FOR NOM. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$313970

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 8

PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY

2583+2583

351144

AS APPD DURING BH ON 9/22/11 - 4 LATENT PRINT EXAMINERS AT 16.62
CURRENT HOURLY RATE - MAX OF 43 HOURS PP EACH - \$87 EACH X 4 - \$348

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	94,649	80,361	1,388	81,749	588	82,337
NOTES:									
ACCUM: 603 AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON UNEMP RATE KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL NEEDS PER EMPLOYEE AMENDED BUDGET - \$94361+1388 (IMPACT OF 7 HLDYS AND 3 PERS DAY REVERSAL)- \$95749									
ACCUM: 607 PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS ON 8/9/11 - FOR JPD SECURITY 152+152									
96053 AS APPD DURING BH ON 9/22/11 - 4 LATENT PRINT EXAMINERS AT 16.62 CURRENT HOURLY RATE - MAX OF 43 HOURS PP EACH - \$71 EACH X 4 - \$284									
3068	CLEAT BENEFITS A	.00	.00	156,112	153,740	11,780	165,520	1,560	167,080
NOTES:									
ACCUM: 603 AS PER SONIA - TOTAL NEEDED - \$163020 - STAY AT THIS AMENDED = \$162240 IMPACT OF \$780									
ACCUM: 607 PLUS IMPACT OF 2 NEW ENTRY LEVEL DEPUTIES APPD BY COMMISSIONERS ON 8/9/11 - FOR JPD SECURITY 780+780 164580									
CHARACTER 30 SUBTOTAL		285.00	291.00	20,201,722	21,701,154	1,909,690	23,610,844	194,573	23,805,417

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:60

GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	18,140	8,246		8,246		8,246
6011	BOOKS, PUBLICATI	.00	.00	11,804	4,565		4,565		4,565
6019	PUBLIC OFFICIAL	.00	.00	100	125	-125			
NOTES:									
AMENDMENT TOOK PLACE IN JULY - NOT RECOMMENDED PER HR - REMOVE FROM PROPOSED- SHOULD BE ZERO									
6021	DUES-GENERAL	.00	.00	3,830	4,870		4,870		4,870
NOTES:									
MEMBERSHIP DUES FOR SHERIFF, CHIEF, LEGAL ADVISOR, HR DIRECTOR, PIO, FBINA, ETC.									
6201	OPERATING EXPENS	.00	.00	101,436	105,251		105,251		105,251
6204	OPER EXP-EQUIP	.00	.00	39,681	3,887	809,304	813,191	-809,304	3,887
NOTES:									
ACCUM: 608 RECEIVED E-MAILS: JULY 6, 2011 AMENDED BUDGET OF \$884 PLUS FOLLOWING BUDGET:									
2 X \$300 A/C GAUGES = \$600									
2 X \$300 FLOOR JACKS 3 TONS = \$600									
1 BUS RAMP = \$700									
1 BATTERY CHARGER = \$500									
6 X \$50 DROP LIGHTS = \$300									
6 X \$200 TRIPOD STANDS = \$1,200									
6 X \$334 HALF INCH IMPACTS = \$2,004									
6 X \$300 3/8 AIR RATCHETS = \$1,800									
1 MASTER FUEL PUMP PRESSURE TESTER = \$500									
335 X \$1,300 COMPUTERS/LAPTOPS = \$435,500									
25 X \$1,100 MEDIUM SIZE PRINTERS = \$27,500									
25 X \$3,088.40 SWITCHES FOR ANNEX = \$77,210									
1 ENGINE COMPRESSION TESTER = \$200									
1 PORTABLE AIR CONDITIONER = \$2,500									
1 COOLTECH MULTI RECOVERY/RECYCLING UNIT = \$4,000									
1 AUTOMATIC PART CLEANER = \$3,700									
1 BATTERY TESTER = \$800									
1 SLIDE HUMMER PILOT BEARING PULLER SET = \$150									
1 FAN CLUTCH REMOVAL KIT = \$200									
1 BALL JOINT REMOVAL AND INSTALLER MASTER KIT = \$500									
2 X \$150 ELECTRIC DRILLS = \$300									
2 X \$300 AUTOMOTIVE DVOM = \$600									
1 VACUUM BRAKE BLEEDER = \$200									
1 MASTER TAP & DIE SET METRIC = \$600									
1 SOFTWARE = \$1,500									
1 32" FLAT SCREEN TV = \$1,200									
1 HP = \$729									

1 HP DT = \$32
 1 HP DISPLAY AND NOTEBOOK STAND = \$213
 1 HP SB DOCKING STATION = \$100
 1 HP SB LA 1905NG 19" = \$165
 1 WALK-THROUGH METAL DETECTOR RANGER SECURITY INTELLISCAN = \$4,000
 4 X \$720 SECURITY LCD MONITOR = \$2,880
 3 X \$99 ONNI MOUNT FLAT PANEL START UP TILT WALL MOUNT = \$297
 5 X \$200 SUPER SCANNER V HAND-HELD METAL DETECTOR = \$1,000
 4 X \$460 OFFICE STAR BIG AND TALL HIGH-BACK CHAIR = \$1,840
 1 HP SB 65W SLIM AC ADAPTER = \$65
 1 HP LJ PRO PRINTER = \$204
 1 FIELD ENGINEERING SERVICES FOR 2 DAYS OF INSTALL AND TRAIN = \$4,800
 1 BACK OFFICE SYSTEM SOFTWARE FOR PAGIS = \$945
 1 BLOCK OF 5 CONCURRENT USER LICENSES = \$2,200
 1 ADVANCED MAPPING UTILIZING THE MICROSOFT EARTH = \$795
 1 NIGHT VISION BINOCULARS = \$2,265
 1 DIGITAL VIDEO CAMERA = \$1,200
 1 POWER POINT PROJECTOR DELL = \$652
 1 FLIR I7 COMPACT INFRARED CAMERA = \$3,990
 1 QUANTUM MESH MID-BACK TASK CHAIR = \$4,489
 1 6-SHEET STRIP CUT SHREDDER = \$240
 36 X \$500 LAPTOPS = \$18,000
 1 81" CONFERENCE TABLE = \$500
 10 CONFERENCE CHAIRS = \$2,000
 10 INTERVIEW CHAIRS = \$2,000
 1 COLOR NETWORK PRINTER = \$1,600
 1 BLACK/WHITE NETWORK PRINTER = \$1,000
 4 X \$150 WHITE BOARDS = \$600
 1 ROOM SOUND PROOFING = \$4,000
 1 SAFE W/KEY PAD = \$400
 1 47" FLAT SCREEN TV = \$2,000
 14 X \$1,200 DELL LAPTOPS = \$16,800
 13 X \$1,300 L-SHAPED WORKSTATIONS W/STORAGE = \$16,900
 7 X \$1,026 DELL OPTIPLEX 780 DESKTOP COMPUTER = \$7,182
 8 X \$95 WORKSTATION TELEPHONES = \$760
 3 X \$728 HP PRO-BOOK LAPTOP COMPUTER = \$2,184
 3 X \$100 HP SB 2.0 DOCKING STATION = \$300
 3 X \$65 HP 65W SLIM A/C ADAPTER = \$195
 2 X \$1,200 COMPUTERS = \$2,400
 1 MASTER DOCUMENT KIT = \$625
 1 X \$70 LUMA VISION = \$750
 1 X \$70 INVESTIGATOR'S BLOOD TEST KIT = \$350
 1 RESTORATION KIT = \$215
 1 X \$100 PARTICLE DETECTION KIT = \$500
 1 X \$49 FINGERPRINT KIT = \$441
 1 X \$226 ILLUMINATED COMPARATOR = \$1,130
 1 X \$219 LASER DISTANCE METER = \$1,095
 1 X \$619 DUST PRINT KIT = \$3,095
 1 X \$340 TRAJECTORY KIT = \$1,700
 1 X \$395 FORENSIC EXAMINER KIT = \$790
 6 X \$150 PHOTOGRAPHY KIT = \$900
 2 X \$250 EVIDENCE PHOTO KIT = \$500
 1 DELL LAPTOP = \$549
 1 ADDITIONAL DESK = \$298
 1 MESH DESK CHAIR = \$159
 1 SCANNER = \$2,290
 1 ZEBRA BARCODE PRINTER = \$606
 1 LYON OPEN STEEL SHELVING = \$185
 4 X \$209 ARTIFICIAL PLANTS = \$836
 1 HALL CLOCK = \$40
 1 DESK = \$288
 1 DESK = \$582
 1 DESK = \$651
 1 BOOKCASE = \$225
 6 X \$63 PARTITIONS = \$378
 1 WATERGUARD MAT = \$137

2 X \$21 LETTER TRAY/STACKABLE = \$42
 2 X \$19 DESKTOP ORGANIZER = \$38
 2 X \$18 LETTER SORTER = \$36
 2 X \$14 MAGAZINE RACK = \$27
 2 X \$57 DESK MAT = \$114
 7 X \$66 CHAIRMATS = \$462
 7 X \$1,799 CANON EOS 7D DSLR CAMERAS = \$12,593
 2 X \$2,000 CANON IMAGE = \$4,000
 10 X \$1,450 FIBER OPTIC TAPER SENSOR = \$14,500
 7 X \$2,389 CANON ZOOM LENS = \$16,723
 6 X \$3,995 FORENSIC LIGHT SOURCE KIT = \$23,970
 TOTAL: \$809,304 + AMENDED BUDGET \$884 = \$810,188

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
6207	INSURANCE-LIABIL	.00	.00	29,817	34,943		34,943			34,943
6214	CLOTHING ALLOM.-	.00	.00	26,865	27,294		27,294			27,294
6215	CLOTHING	.00	.00	53,121	90,358		90,358			90,358
6247	CONFIDENTIAL FUN	.00	.00	2,000	2,000		2,000			2,000
6291	VEHICLE OPER. EX	.00	.00	569,534	673,852		673,852			673,852
6301	MAINT/REPAIR-GEN	.00	.00	55,887	38,954		38,954			38,954
6303	MAINT/REPAIR-COM	.00	.00	92,216	109,905		109,905			109,905
6304	MAINTENANCE-SOFT	.00	.00	2,225	20,750		20,750			20,750
6305	MAINT/REPAIR-AUT	.00	.00	266,816	326,677		326,677			326,677

NOTES:

6350	RENTALS/LEASES	.00	.00	37,815	36,289		36,289			36,289
6452	PUB. UTILITIES-S-G	.00	.00	26,666	20,929		20,929			20,929
6453	PUB. UTILITIES-S-G	.00	.00	215,373	243,348		243,348			243,348
6454	PUB. UTILITIES-M	.00	.00	13,864	14,639		14,639			14,639
6501	COMMUNICATIONS-G	.00	.00	290,239	290,116		290,116			290,116
6600	AUTO ALLOWANCE	.00	.00	5,000	5,000		5,000			5,000
6664	PROF SVCS-GENERA	.00	.00	13,140	22,413		22,413			22,413
6701	EMPLOYEE TRAININ	.00	.00	780						

NOTES:

8/5/08 - BD101
TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF-LAM ENFORCEMENT
ACCOUNT TO COVER TRAVEL EXPENSES.
SHERIFFLAM 6602 1,000.00
SHERIFFLAM 6701 (1,000.00)

6703	TRAINING	.00	.00					60,000		60,000
------	----------	-----	-----	--	--	--	--	--------	--	--------

NOTES:

ACCU: 607
AS APPD DURING 8H ON 9/1/11 - \$60,000 DUE TO LEOSE FUNDING NO LONGER
AVAILABLE

6761	CONTRACTED SERVI	.00	.00	14,479	14,230	7,322	21,552	-7,322		14,230
------	------------------	-----	-----	--------	--------	-------	--------	--------	--	--------

NOTES:

ACCU: 608
DATE: JULY 2011
1 X 7,322 SERVICE CONTRACT FOR CHILLERS - NEEDED TO MAINTAIN THE CHILLER SYST
IN GOOD WORKING CONDITION. DEPT DOES NOT HAVE A CERTIFIED CHILLER TECH. OUT
SOURCING COST APPX. \$100/HR PLUS PARTS, MILEAGE AND DISPOSAL FEES (3 YR KK)
= \$7,322

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00	1,856,828	2,098,641	816,501	2,915,142	-756,626		2,158,516

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:90
GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9105	RENOVATIONS - RE	.00	.00			2,380,900	2,380,900	-2,380,900	

NOTES:
ACCU: 608
JULY 6, 2011
1 X ROOF REPLACEMENT = \$1,800,000
1 X RELOCATION OF FLAG POLES = \$5,900
1 X CAFETERIA RENOVATION = \$575,000
TOTAL \$2,380,900

9250	VEHICLES	.00	.00			1,620,000	1,620,000	-1,620,000	
------	----------	-----	-----	--	--	-----------	-----------	------------	--

NOTES:
ACCU: 608
JULY 6, 2011
2 X \$24,000 MOTOR VEHICLES = \$48,000
1 ON CALL TRUCK = \$22,000
1 FORK LIFT = \$10,000
20 X \$22,000 UNMARK UNITS = \$440,000
20 X \$55,000 MARKED UNITS = \$1,100,000
TOTAL \$1,620,000

9300	EQUIPMENT	.00	.00	10,500		749,641	749,641	-749,641	
------	-----------	-----	-----	--------	--	---------	---------	----------	--

NOTES:
ACCU: 608
JULY 6, 2011
1 X \$5,500 OTC SCANNER = \$5,500
1 X \$19,000 4-POST LIFT = \$19,000
1 X \$29,000 ALIGNMENT = \$29,000
1 X \$25,000 BRATE INSPECTION STATION = \$25,000
1 X \$8,000 BRAKE LATHE = \$8,000
1 X \$5,000 MOTORPOOL-VEHICLE DIAGNOSTIC COMPUTER = \$5,000
1 X \$130,000 FLATBED WRECKER = \$130,000
1 X \$5,500 BATTERY AND CHARGING TESTER WITH PRINTER = \$5,500
1 X \$5,500 EVACUATE AND RECHARGE AC MACHINE = \$5,500
1 X \$8,000 UPGRADE TIRE MACHINE = \$8,000
1 X \$6,000 MIG-HELDER = \$6,000
1 X \$15,000 PORTABLE X-RAY INSPECTION MACHINE. ASTROPHYSICS INC.XIS = \$15,000
3 X \$7544 DIGITAL VIDEO RECORDING SYSTEM, - DVM-16R120-8TBRI 16 CHANNEL 120F
DVR WITH BUILT IN 8.0TB RAID 1 HOT SWAPPABLE STORAGE SYSTEM, DVD RECORDER,
GIG NETWORK CONNECTION + USB DVD ROM = \$22,632
1 X \$22,000 X-RAY INSPECTION MACHINE. ASTROPHYSICS INC. XIS-6545 X-RAY
SCREENING SYSTEM, = \$22,000
2 X \$17,100 PLATINUM MOBILE LAW ENFORCEMENT PACKAGE-FOUR SLATE 810 NM
CAMERAS, SUPEREX PROCESSOR, CAMERA CABLE/CONNECTOR PKG, GPS MODULE, PAGIS
SOFTWARE = \$34,200

1 X \$12,000 PIPS RACK SERVER HARDWARE PLATFORM FOR USE WITH BOSS OFFICE
SOFTWARE SYSTEM FOR CUSTOMER DATA STORAGE AND APPLICATION FUNCTIONALITY.
MAIN SERVER ELEMENTS INCLUDE DELL POWER EDGE 510. INCLUDES 3 YEAR SERVICE
AGREEMENT FROM DATE OF PURCHASE = \$12,000
1 X \$15,600 W-SHAPED WORKSTATION AND STORAGE ACCESSORY KIT = \$15,600
1 X \$6,750 MICROSOFT SQL 2008 STANDARD EDITION SOFTWARE LICENSE = \$6,750
3 X \$12,000 ROOF TOP UNITS = \$36,000
1 X \$47,000 WATER HEATERS & STORAGE TANKS = \$47,000
1 X \$7,040 SERVICE CONTRACT FOR CHILLERS = \$7,040
1 X \$25,000 BUILDING HEADER = \$25,000
1 X \$9,899 OFFICE EQUIPMENT = \$9,899
1 X \$23,000 MOBILE LITE HIGH DENSITY FILING SYSTEM = \$23,000
1 X \$6,000 ROTARY TWO-POST VEHICLE LIFT-12,000 LB CAPACITY (NORTHERN TOOL +
EQUIPMENT) = \$6,000
2 X \$40,510 PRINTRAK LIVESCAN 4000 - QUANTITY 2 = \$81,020
1 X \$9,000 TELESCOPING LIGHT SET WITH GENERATOR (VENDOR NOT SPECIFIED)=\$9,000
1 X \$103,000 LEICA SCAN STATION C10 = \$103,000
1 X \$18,000 VIDEO RECORDING SYSTEM (INTERVIEW ROOMS 2) = \$18,000
1 X \$10,000 WIRE MESH DIVIDERS= \$10,000
TOTAL = \$749,641

TYPE :GF
FUND :001
INDEX :SHERIFFLAM
CHARACTER:90
GENERAL FUND
GENERAL FUND
SHERIFF-LAW ENFORCEMENT 530055
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
CHARACTER 90 SUBTOTAL		.00	.00	10,500		4,750,541	4,750,541	-4,750,541		
INDEX SHERIFFLAM SUBTOTAL		285.00	291.00	22,069,050	23,799,795	7,476,732	31,276,527	-5,312,594		25,963,933

TYPE :GF
FUND :001
INDEX :SHERIFFSEC
CHARACTER:30
GENERAL FUND
GENERAL FUND
COURTHOUSE SECURITY 530063
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	505,061	567,134	97,970	665,104	52,286		717,390

NOTES:

ACCUM: 608

AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$655450
CIVILIAN - \$242348
OFFICERS - \$404942
ADV - \$1500
BAC - \$960
MAS - \$5400
SAR - \$3000

TOTAL - \$655450 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$526134

IMPACT OF \$129316 - CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-

+\$9654
\$655450 (CLEAT) +\$9654 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$665104

ACCUM: 607

\$655450 (CLEAT) +\$9654 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$665104
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$665104 +26143+26143 = \$717390

3005	SALARIES-LONGEVI	.00	.00	2,264	3,420		3,420			3,420
3007	SALARIES-OVERTIM	.00	.00	20,870	20,597		20,597			20,597

NOTES:

ACCUM: 608

KEEP AT AMENDED BUDGET

3009	FULL TIME EMPLOY	14.00	16.00							
------	------------------	-------	-------	--	--	--	--	--	--	--

NOTES:

ACCUM: 723

3/14/11: AS APPROVED ON AGENDA ITEM NO 38 & 39, TRANSFER ONE DEPUTY
LT. POSITION FROM SHERIFFLAM TO SHERIFFSEC
OYERALL REVISED COUNT - 13+1 - 14

ACCUM: 606

AS APPD ON 8/9/11 14 IS AMENDED COUNT
PLUS 2 NEW SECURITY OFFICERS FOR JPD SECURITY =2
16 IS NEW COUNT

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3015	VESTED BENEFITS	.00	.00	24,181	2,705		2,705		2,705

NOTES:

ACCUM: 608
KEEP AT AMENDED BUDGET

3050	SOCIAL SECURITY	.00	.00	41,025	43,220	12,963	56,183	4,000	60,183
------	-----------------	-----	-----	--------	--------	--------	--------	-------	--------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$55569
CIVILIAN - \$18540
OFFICERS - \$30978
ADV - \$115
BAC - \$73
MAS - \$413
SAR - \$23 LGP - \$303, OT- \$2953, VBENEFITS - \$1813, CLEAT BENEFITS - \$358
TOTAL - \$55569 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$45520

IMPACT OF \$10049 CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$614
\$55569 (CLEAT) +\$614 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$56183

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$56183 +2000+2000 = \$60183

3052	RETIREMENT	.00	.00	66,533	75,488	20,625	96,113	6,802	102,915
------	------------	-----	-----	--------	--------	--------	--------	-------	---------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$94504
CIVILIAN - \$31529
OFFICERS - \$52683
ADV - \$195
BAC - \$125
MAS - \$703
SAR - \$39 LGP - \$515, OT- \$5021, VBENEFITS - \$3084, CLEAT BENEFITS - \$609
TOTAL - \$94504 MUST STAY AT THIS NUMBER
AMENDED BUDGET - \$73368

IMPACT OF \$21136 CLEAT
PLUS IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$989
\$94504 (CLEAT) +\$989 (HOLIDAY AND PERSONAL DAY REVERSAL) - \$95493

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$95493 +3401+3401 = \$102295

TYPE :GF
FUND :001
INDEX :SHERIFFSEC
CHARACTER:30

GENERAL FUND
GENERAL FUND
COURTHOUSE SECURITY 530063
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	173	204		204	50	254

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$25 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$184

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$204 +25+25 = \$254

3056	INSURANCE-HEALTH	.00	.00	16,805	40,901		40,901	8,600	49,501
------	------------------	-----	-----	--------	--------	--	--------	-------	--------

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS \$4300 PER EMPLOYEE
KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$39251

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$40601 +4300+4300= \$49201

3058	INSURANCE-WDRKER	.00	.00	6,549	8,752		8,752	244	8,996
------	------------------	-----	-----	-------	-------	--	-------	-----	-------

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON WCOMP RATE
KEEP AT AMENDED BUDGET FOR NOW. SALARY ANALYSIS TO FOLLOW FOR ACTUAL
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$10772

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$10772 +122+122 = \$11016

TYPE :GF
FUND :001
INDEX :SHERIFFSEC
CHARACTER:30

GENERAL FUND
GENERAL FUND
COURTHOUSE SECURITY 530063
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	3,402	3,309	30	3,339	200	3,539

NOTES:

ACCUM: 608
IMPACT OF REVERSING 7 HOLIDAYS + 3 PERSONAL DAYS IN FY12-
+\$30
\$30 (HOLIDAY AND PERSONAL DAY REVERSAL)

ACCUM: 603
AS PER SONIA'S WORKSHEET MAY 2011 - TOTAL SALARY NEEDS BASED ON UNEMP RATE
KEEP AT AMENDED BUDGET +\$30 FOR HLDY REVERSAL, SAL ANALYSIS TO FOLLOW FOR ACT
NEEDS PER EMPLOYEE
AMENDED BUDGET - \$3309+\$30 - \$3339

ACCUM: 607
PLUS IMPACT OF 2 NEW ENTRY LEVEL SECURITY OFFICERS APPD BY COMMISSIONERS
ON 8/9/11 - FOR JPD SECURITY
\$3339 +100+100 = \$3539

3068	CLEAT BENEFITS A	.00	.00	3,380	4,200	780	4,980		4,980
------	------------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 603
AS PER SONIA'S WORKSHEET SHOULD BE \$4680
AMENDED BUDGET OF \$3900 - \$780 IMPACT

CHARACTER 30	SUBTOTAL	14.00	16.00	690,243	769,930	132,368	902,298	72,182	974,480
--------------	----------	-------	-------	---------	---------	---------	---------	--------	---------

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	525					
6301	MAINT/REPAIR-GEN	.00	.00	31,492	29,181		29,181		29,181
CHARACTER 60 SUBTOTAL		.00	.00	32,017	29,181		29,181		29,181
INDEX SHERIFFSEC SUBTOTAL		14.00	16.00	722,260	799,111	132,368	931,479	72,182	1,003,661

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERTRAINEE SHERIFF TRAINEE BACKFILL
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00					307,202	307,202
NOTES: ACCUM: 607 APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME \$30,720 X 20 FOR 6 MONTHS - \$307,202									
3009	FULL TIME EMPLOY	.00	20.00						
NOTES: ACCUM: 606 AS APPD DURING BH - APPROVE UP TO 20 OVERFILLS FOR 6 MONTHS MAX DURING TIME THAT SHERIFF IS HAVING ACADEMIES +20									
3050	SOCIAL SECURITY	.00	.00					23,501	23,501
NOTES: ACCUM: 607 APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME \$2350 X 20 FOR 6 MONTHS - \$23501									
3052	RETIREMENT	.00	.00					41,933	41,933
NOTES: ACCUM: 607 APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME \$4193 X 10 FOR 6 MONTHS - \$41933									
3054	INSURANCE-LIFE	.00	.00					250	250
NOTES: ACCUM: 607 APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME \$250 X 20 FOR 6 MONTHS - \$250									

TYPE :GF
FUND :001
INDEX :SHERTRAINEE
CHARACTER:30

GENERAL FUND
GENERAL FUND
SHERIFF TRAINEE BACKFILL
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00					43,000	43,000
	NOTES:								
	ACCUM: 607								
	APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME								
	\$4300X 20 FOR 6 MONTHS - \$43000								
3058	INSURANCE-WORKER	.00	.00					19,907	19,907
	NOTES:								
	ACCUM: 607								
	APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME								
	\$1991 X 20 FOR 6 MONTHS - \$19907								
3060	INSURANCE-UNEMPL	.00	.00					1,167	1,167
	NOTES:								
	ACCUM: 607								
	APPD DURING BH - \$307202 - 20 DO TRAINEES - FOR 6 MONTHS MAX - BACKFILL TO ELIMINATE TENURED DO'S BEING FILLED BY PURE OVERTIME								
	\$117 X 20 FOR 6 MONTHS - \$1167								
CHARACTER 30 SUBTOTAL		.00	20.00					436,960	436,960
INDEX SHERTRAINEE SUBTOTAL		.00	20.00					436,960	436,960

TYPE :GF
FUND :001
INDEX :SOHQMAINT
CHARACTER:60

GENERAL FUND
GENERAL FUND
SHERIFF HEADQUARTER MAINTENANCE
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00					2,400	2,400
	NOTES:								
	ACCUM: 607								
	AS APPD ON 9 1 11 BH - PEST CONTROL MOVED FROM FACILITIES INDEX TO NEM INDEX								
	+2400								
CHARACTER 60 SUBTOTAL		.00	.00					2,400	2,400
INDEX SOHQMAINT SUBTOTAL		.00	.00					2,400	2,400

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SOLIDMASDISP SOLID WASTE DISPOSAL 500256
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	910					
3050	SOCIAL SECURITY	.00	.00	70					
3052	RETIREMENT	.00	.00	103					
3054	INSURANCE-LIFE	.00	.00	1					
3056	INSURANCE-HEALTH	.00	.00	65					
3058	INSURANCE-WORKER	.00	.00	44					
3060	INSURANCE-UNEMPL	.00	.00	12					
CHARACTER 30 SUBTOTAL		.00	.00	1,205					
INDEX SOLIDMASDISP SUBTOTAL		.00	.00	1,205					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPORTSPARK SPORTSPARK
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		90,216		90,216	89,998	180,214
NOTES: ACCUM: 607 AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK 1 NEW PARK MAINTENANCE SR - \$25,493 1 NEW PARK MAINTENANCE POSITION - \$20,404 1 NEW SPECIAL EVENTS COORDINATOR - \$44,101 +89998									
3002	SALARIES-PART TI	.00	.00		80,910		80,910		80,910
3009	FULL TIME EMPLOY	3.00	6.00						
NOTES: ACCUM: 606 AS AMENDED - 3 AMENDED POSITIONS 1 NEW SPECIAL EVENTS COORDINATOR 1 NEW PARKS MAINTENANCE POSITION 1 NEW PARK MAINTENANCE SR TOTAL PROPOSED - 6									
3011	TEMPORARY/SUPPLE	1.00	1.00		14,310		14,310	6,885	21,195
3050	SOCIAL SECURITY	.00	.00						
NOTES: ACCUM: 607 AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK 1 NEW PARK MAINTENANCE SR - \$1950 1 NEW PARK MAINTENANCE POSITION - \$1561 1 NEW SPECIAL EVENTS COORDINATOR - \$3374 +6885									
3052	RETIREMENT	.00	.00		26,036		26,036	12,285	38,321
NOTES: ACCUM: 607 AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK 1 NEW PARK MAINTENANCE SR - \$3480 1 NEW PARK MAINTENANCE POSITION - \$2785 1 NEW SPECIAL EVENTS COORDINATOR - \$4020 +12285									

TYPE :GF
FUND :001
INDEX :SPORTSPARK
CHARACTER:30

GENERAL FUND
GENERAL FUND
SPORTSPARK
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00		52		52	75	127
	NOTES:								
	ACCLUM: 607								
	AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK								
	1 NEW PARK MAINTENANCE SR - \$25								
	1 NEW PARK MAINTENANCE POSITION - \$25								
	1 NEW SPECIAL EVENTS COORDINATOR - \$25								
	+75								
3056	INSURANCE-HEALTH	.00	.00		7,512		7,512	12,900	20,412
	NOTES:								
	ACCLUM: 607								
	AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK								
	1 NEW PARK MAINTENANCE SR - \$4300								
	1 NEW PARK MAINTENANCE POSITION - \$4300								
	1 NEW SPECIAL EVENTS COORDINATOR - \$4300								
	+12900								
3058	INSURANCE-WORKER	.00	.00		5,023		5,023	3,016	8,039
	NOTES:								
	ACCLUM: 607								
	AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK								
	1 NEW PARK MAINTENANCE SR - \$1960								
	1 NEW PARK MAINTENANCE POSITION - \$1249								
	1 NEW SPECIAL EVENTS COORDINATOR - \$207								
	+3016								
3060	INSURANCE-UNEMPL	.00	.00		1,517		1,517	343	1,860
	NOTES:								
	ACCLUM: 607								
	AS APPD ON 9/20/11 - 3 NEW POSITIONS APPROVED FOR SPORTSPARK								
	1 NEW PARK MAINTENANCE SR - \$97								
	1 NEW PARK MAINTENANCE POSITION - \$78								
	1 NEW SPECIAL EVENTS COORDINATOR - \$168								
	+343								

TYPE :GF
FUND :001
INDEX :SPORTSPARK
CHARACTER:30

GENERAL FUND
GENERAL FUND
SPORTSPARK
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		4.00	7.00		225,576		225,576	125,502	351,078

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPORTSPARK SPORTSPARK
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		60,331		60,331		60,331
6204	OPER EXP-EQUIP	.00	.00		980	7,614	8,594	-7,614	980

NOTES:

ACCLM: 608

AS PER EMAIL REQUEST ON 7/15/11:

- 1 LILY SPREADER - \$3900
- 1 TILLER - \$3714

TOTAL REQUEST - \$7614

9/14/11: ADDITIONAL DEPT REQUEST
COMPUTERS-3 COMPUTERS EACH FOR ASCARATE ADMINISTRATION, GOLF COURSE (PRO SHOP AND MAINTENANCE), SPORTSPARK AND ASCARATE PARK MAINTENANCE
UPDATES/UPGRADED TELEPHONES-ASCARATE 3 UNITS, SPORTSPARK 3 UNITS, GOLF COURSE 4 UNITS
COPIER/FAX-SPORTSPARK (NEED HEAVY DUTY CAPACITY MODEL)
REQUESTED AMOUNTS NOT INCLUDED
TOTAL REQUEST: ???

6207	INSURANCE-LIABIL	.00	.00		525		525		525
6291	VEHICLE OPER. EX	.00	.00		12,806		12,806		12,806
6301	MAINT/REPAIR-GEN	.00	.00		23,985		23,985		23,985
6350	RENTALS/LEASES	.00	.00		5,000		5,000		5,000
6452	PUB. UTILITIES-G	.00	.00		1,785		1,785		1,785
6453	PUB. UTILITIES-E	.00	.00		44,477		44,477		44,477
6454	PUB. UTILITIES-W	.00	.00		132,589		132,589		132,589
6501	COMMUNICATIONS-G	.00	.00		7,853		7,853		7,853
6761	CONTRACTED SERVI	.00	.00		131,000	8,000	139,000		139,000

NOTES:

ACCLM: 608

REQUESTING PORTABLE JOHNS FOR SPORTSPARK FOR FY12 - \$8004

BROKEN DOWN AS FOLLOWS:

- REGULAR UNIT - \$124 PRICE PER UNIT WITH SERVICE - BILLED EVERY 28 DAYS, 3 UNITS EQUALS \$372 PER MONTH TTL X 12 MOS - \$4464 YRLY
- HANDICAP UNIT - \$165 PRICE PER UNIT WITH SERVICE - BILLED EVERY 28 DAYS, 1 UNIT EQUALS \$165 PER MO TTL X 12 MOS - \$1980 YRLY

PLUS EXTRA PICKUPS FOR TOURNAMENTS- PER UNIT \$30 X 4 UNITS= \$120X 12
EXTRA PICK UPS PER YEAR - \$360 OR \$1440 YEARLY

HAND SANITIZER - \$10 X 4 UNITS - \$40 X 3 SERVICE PER WEEK - \$120

TOTAL COST PER YEAR \$8004

ACCLM: 607

REQUESTING PORTABLE JOHNS FOR SPORTSPARK FOR FY12 - \$8004

BROKEN DOWN AS FOLLOWS:

- REGULAR UNIT - \$124 PRICE PER UNIT WITH SERVICE - BILLED EVERY 28 DAYS, 3 UNITS EQUALS \$372 PER MONTH TTL X 12 MOS - \$4464 YRLY
- HANDICAP UNIT - \$165 PRICE PER UNIT WITH SERVICE - BILLED EVERY 28 DAYS, 1 UNIT EQUALS \$165 PER MO TTL X 12 MOS - \$1980 YRLY
- PLUS EXTRA PICKUPS FOR TOURNAMENTS- PER UNIT \$30 X 4 UNITS= \$120X 12
EXTRA PICK UPS PER YEAR - \$360 OR \$1440 YEARLY
- HAND SANITIZER - \$10 X 4 UNITS - \$40 X 3 SERVICE PER WEEK - \$120
- TOTAL COST PER YEAR \$8004
- APPD \$8000 ON BH 8/10/11

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPORTSPARK SPORTSPARK
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60 SUBTOTAL		.00	.00		424,331	15,614	439,945	-7,614	432,331

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPORTSPARK SPORTSPARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00			38,449	38,449	-38,449	

NOTES:

ACCUM: 608
AS PER EMAIL REQUEST ON 7/15/11:

- 1 DEERE ROTARY MOWER - \$15900
- 1 GATOR 4X2 MOWER - \$6680
- 1 AIRATOR - \$7000
- 1 JOHN DEERE Z TRAC - \$8869

TOTAL REQUEST - \$38499

9/14/11: ADDITIONAL DEPT REQ

HEAVY DUTY PICKUP
REQUESTED AMOUNT NOT INLCUDED

TOTAL DEPT REQUEST: ???

CHARACTER 90 SUBTOTAL		.00	.00			38,449	38,449	-38,449	
INDEX SPORTSPARK SUBTOTAL		4.00	7.00		649,907	54,063	703,970	79,439	783,409

TYPE :GF
FUND :001
INDEX :SHIMMING
CHARACTER:30

GENERAL FUND
GENERAL FUND
SWIMMING POOLS 570226
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30 SUBTOTAL		2.00	2.00	120,745	61,553	1,485	63,038		63,038

TYPE :GF
FUND :001
INDEX :SHIMMING
CHARACTER:60

GENERAL FUND
GENERAL FUND
SWIMMING POOLS 570226
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	32,394	40,102		40,102		40,102
6204	OPER EXP-EQUIP	.00	.00	806	4,500		4,500		4,500
6215	CLOTHING	.00	.00		21		21		21
6301	MAINT/REPAIR-GEN	.00	.00	18,931	15,900		15,900		15,900
6452	PUB. UTILITIES-G	.00	.00	1,425	10,977		10,977		10,977
6453	PUB. UTILITIES-E	.00	.00	46,489	45,848		45,848		45,848
6454	PUB. UTILITIES-W	.00	.00	40,016	44,833		44,833		44,833
6503	COMMUNICATIONS-T	.00	.00	1,007	1,110		1,110		1,110
6761	CONTRACTED SERVI	.00	.00		22,000		22,000		22,000
6908	MEDICAL	.00	.00	300	300		300		300
CHARACTER 60 SUBTOTAL		.00	.00	141,368	185,591		185,591		185,591
INDEX SHIMMING SUBTOTAL		2.00	2.00	262,113	247,144	1,485	248,629		248,629

TYPE :GF
FUND :001
INDEX :TAXOFFICE
CHARACTER:30
GENERAL FUND
GENERAL FUND
TAX OFFICE 500520
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,020,893	2,163,150	20,022	2,183,172	-5,707	2,177,465

NOTES:

AMENDED ADOPTED BUDGET, 05/16/06: \$1,815,294

ACCUM: 608

AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$38,820 TO G27-2 \$46,736 = IMPACT OF \$7,916

RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$36,950 TO G27-E \$44,484 = IMPACT OF \$7,534
TOTAL IMPACT: \$7,916 + \$7,534 = \$15,450

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$3,695
TOTAL IMPACT: \$7,916 + \$7,534 + \$3,695 = \$19,145

AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058
TOTAL IMPACT: \$19145 + \$7,058 = \$26,203
MEM REQUEST ON 9/1/11: STILL REQUESTING REGRADES ON PAGE 1 FOR INVESTIGATORS
+7058+7916+7534 PLUS NOW REQUESTING OFFICE MANAGER 100% IN TAX OFFICE+36950
AND MOVE 50% OF SALARY FOR OFFICE SPECIALIST G7 - DIANA TELLEZ (10588)
TO VIT DISCRETIONARY AND 100% OF SALARY OF ADMIN ASST G14 ZAPATA CINDY
(28848) TO VIT DISCRETIONARY ACCOUNT
+20022

ACCUM: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 968

AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$38,820 TO G27-2 \$46,736 = IMPACT OF \$7,916

NEEDS APPROVAL
RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$36,950 TO G27-E \$44,484 = IMPACT OF \$7,534
TOTAL IMPACT: \$7,916 + \$7,534 = \$15,450

NEEDS APPROVAL
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$3,695
TOTAL IMPACT: \$7,916 + \$7,534 + \$3,695 = \$19,145

NEEDS APPROVAL
AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058
TOTAL IMPACT: \$19145 + \$7,058 = \$26,203- NEEDS COMM CRT ACTION
AS APPD ON 9/1/11 - APPROVE NEW OFFICE MANAGER +36950 W/TRADE OFF OF 2 EMPL
OFF SPEC SR 50% OF SALARY (10588) AND 100% OF ADMIN ASSIST (28848)
DID NOT APPROVE REGRADES FOR INVESTIGATORS

-21540

AS APPD ON 9 20 11 - RE-GRADE G22, ENTRY TO G27, ENTRY INVESTIGATOR +7534
G22, STEP 2 INVESTIGATOR +7,916, RE-GRADE DEPUTY CHIEF INVESTIGATOR P7, ENTRY
TO G27, ENTRY +383 = \$15,833

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3002	SALARIES-PART TI	.00	.00	62,964	99,625				99,625
3007	SALARIES-OVERTIM	.00	.00		14				
3009	FULL TIME EMPLOY	71.00	70.50			-14			99,625

NOTES:

ACCU: 723

10/25/10: AUTHORIZED THE DELETION OF 2 PART TIME, REGULAR VEHICLE TITLE CLERK POSITIONS (014401) THAT WERE VACANT AND WILL BE RE-ORGANIZED INTO A FULL TIME, REGULAR VEHICLE TITLE, CLERK POSITION. AGENDA ITEM #25, 9/27/10
ADOPTED EMPLOYEE COUNT 68 + 1 ADDITION = 69 AMENDED EMPLOYEE COUNT

10/26/10: AUTHORIZED THE ELIMINATION OF A VACANT ENFORCEMENT DIVISION OPERATIONS MANAGER POSITION (106040). AGENDA ITEM #27, 10/18/10
AMENDED EMPLOYEE COUNT = 69 - 1 DELETION = 68 AMENDED EMPLOYEE COUNT

10/26/10: AUTHORIZED THE RE-GRADE OF ONE POSITION FROM ADMIN ASSISTANT (G14) TO ASSISTANT OFFICE MANAGER (G17) AFTER EVALUATING THE POSITION AND THE DUTIES IT PERFORMS. AGENDA ITEM #27, 10/18/10
AMENDED EMPLOYEE COUNT = 68 + 0 NET CHANGE = 68 AMENDED EMPLOYEE COUNT

01/07/11: AUTHORIZED THE ADDITION OF THREE FULL TIME, REGULAR VEHICLE TITLE CLERK POSITIONS (014401) THAT WERE PREVIOUSLY CLASSIFIED AS TEMPORARY. THESE POSITIONS WERE HIRED ON A TEMPORARY BASIS FOR THE SCOFFLAM PROGRAM BUT THE HIRING FREEZE COMMITTEE RECOMMENDED THAT THEY BE MADE PERMANENT SINCE THE SIX MONTH TEMPORARY EMPLOYMENT PERIOD EXPIRED BEFORE THE RESULTS OF THE SCOFFLAM PROGRAM COULD BE EVALUATED. THE POSITIONS WILL BE MADE PERMANENT FOR THE REMAINDER OF FISCAL YEAR 2011 AND THEIR EFFECTIVENESS WILL BE RE-EVALUATED DURING BUDGET HEARINGS FOR FISCAL YEAR 2012. AGENDA ITEM #24, 12/20/10
AMENDED EMPLOYEE COUNT = 68 + 3 ADDITIONS = 71 AMENDED EMPLOYEE COUNT

03/22/11: AUTHORIZED THE RE-GRADE OF ONE POSITION FROM VEHICLE TITLE CLERK, INTERMEDIATE (G11 003601) TO VEHICLE TITLE CLERK (G09 014401) EFFECTIVE 03/06/11. THIS RE-GRADE WAS NECESSARY TO INCREASE EFFICIENCY SINCE NOBODY WITHIN THE CURRENT STAFF MEETS THE REQUIREMENTS TO BE PROMOTED TO A VEHICLE TITLE CLERK, INTERMEDIATE. AGENDA ITEM #28, 02/28/11
AMENDED EMPLOYEE COUNT = 71 + 0 NET CHANGE = 71 AMENDED EMPLOYEE COUNT

8/23/11: AS APPROVED ON COMM'S CRT ON 8/1/11, REGRADE AN ENFORCEMENT PROG COORDINATOR (G25 106050) TO AN ACCOUNTANT POSITION (P5 009701) EFFECTIVE 8/8/11 - THIS REGRADE HAS NO IMPACT ON AMENDED EMPLOYEE COUNT - REMAINS AT 71

9/6/11: AS APPROVED ON COMM'S COURT ON 8/22/11, AGENDA ITEM #25, REGRADE THE CHIEF INVESTIGATOR (P9 031700) TO A DEPUTY CHIEF INVESTIGATOR (P7 031900) EFFECTIVE 8/22/11 - THIS REGRADE HAS NO IMPACT ON AMENDED EMPLOYEE COUNT - REMAINS AT 71
ACCU: 606
AMENDED COUNT OF 71
APPD ON 9/1/11 - 1 NEW OFFICE MGR
TRADE OFF FOR (1) ADMM ASST TO VIT TAX DISCRETIONARY ACCOUNT
(.5) OFF SPEC SR TO VIT TAX DISCRETIONARY ACCOUNT
70.5 IS PROPOSED

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	4.00	4.00						

NOTES:

ACCU: 723

10/25/10: AUTHORIZED THE DELETION OF 2 PART TIME, REGULAR VEHICLE TITLE CLERK POSITIONS (014401) THAT WERE VACANT AND WILL BE RE-ORGANIZED INTO A FULL TIME, REGULAR VEHICLE TITLE, CLERK POSITION. AGENDA ITEM #25, 9/27/10
ADOPTED EMPLOYEE COUNT 6 - 2 DELETIONS = 4 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	148,405	166,975	1,532	168,507	-437	168,070
------	-----------------	-----	-----	---------	---------	-------	---------	------	---------

NOTES:

ACCU: 608

AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$2,970 TO G27-2 \$3,575 = IMPACT OF \$606

RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$2,827 TO G27-E \$3,403 = IMPACT OF \$576
TOTAL IMPACT: \$606 + \$576 = \$1,182

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$283
TOTAL IMPACT: \$606 + \$576 + \$283 = \$1,465

AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058
TOTAL IMPACT: \$1465 + \$540 = \$2005

ACCU: 607

8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL FOR ELECTED OFFICIALS + 74

AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$2,970 TO G27-2 \$3,575 = IMPACT OF \$606
NEEDS COMM CRT ACTION

RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$2,827 TO G27-E \$3,403 = IMPACT OF \$576
TOTAL IMPACT: \$606 + \$576 = \$1,182
NEEDS COMM CRT ACTION

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$283
TOTAL IMPACT: \$606 + \$576 + \$283 = \$1,465
NEEDS COMM CRT ACTION

AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - (\$40) - NEEDS COMM CRT ACTION

AS APPD ON 9/1/11 - APPROVE NEW OFFICE MANAGER +2827 W/TRADE OFF OF 2 EMPL OFF SPEC SR 50% OF SALARY (810) AND 100% OF ADMM ASSIST (2207)
DID NOT APPROVE REGRADES FOR INVESTIGATORS

-1648
 AS APPD ON 9 20 11 - RE-GRADE G22, ENTRY TO G27, ENTRY INVESTIGATOR +576
 G22, STEP 2 INVESTIGATOR +606, RE-GRADE DEPUTY CHIEF INVESTIGATOR P7, ENTR
 TO G27, ENTRY +29= \$1211

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 470

TYPE :GF
 FUND :001
 INDEX :TAXOFFICE
 CHARACTER:30

GENERAL FUND
 GENERAL FUND
 TAX OFFICE 500520
 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	238,889	267,956	2,733	270,689	-792	269,897

NOTES:

ACCUM: 608
 AS PER REQUEST OF 8/18/11:
 RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
 FROM G22-2 \$5,299 TO G27-2 \$6,380 = IMPACT OF \$1,081
 RE-GRADE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
 FROM G22-E \$5,044 TO G27-E \$6,072 = IMPACT OF \$1,028
 TOTAL IMPACT: \$1,081 + \$1,028 = \$2,109
 AS PER REQUEST OF 8/18/11:
 NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$505
 TOTAL IMPACT: \$1,081 + \$2,109 + \$505 = \$3695
 AS PER REQUEST OF 8/18/11:
 REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058
 TOTAL IMPACT: \$2614 + \$963 = \$3577

ACCUM: 607
 8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
 FOR ELECTED OFFICIALS + 119
 AS PER REQUEST OF 8/18/11:
 RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
 FROM G22-2 \$5,299 TO G27-2 \$6,380 = IMPACT OF \$1,081
 NEEDS COMM CRT APPROVAL
 RE-GRADE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
 FROM G22-E \$5,044 TO G27-E \$6,072 = IMPACT OF \$1,028
 TOTAL IMPACT: \$1,081 + \$1,028 = \$2,109
 NEEDS COMM CRT APPROVAL
 AS PER REQUEST OF 8/18/11:
 NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$283
 TOTAL IMPACT: \$1,081 + \$2,109 + \$505 = \$3695
 NEEDS COMM CRT APPROVAL
 AS PER REQUEST OF 8/18/11:
 REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - (963)NEEDS
 COMM CRT ACTION
 AS APPD ON 9/1/11 - APPROVE NEW OFFICE MANAGER +5044 W/TRADE OFF OF 2 EMPL
 OFF SPEC SR 50% OF SALARY (1445) AND 100% OF ADMN ASSIST (3938)
 DID NOT APPROVE REGRADES FOR INVESTIGATORS

-2953
 AS APPD ON 9 20 11 - RE-GRADE G22, ENTRY TO G27, ENTRY INVESTIGATOR +1028
 G22, STEP 2 INVESTIGATOR +1081, RE-GRADE DEPUTY CHIEF INVESTIGATOR P7, ENTR
 TO G27, ENTRY +52 = \$2161

TYPE :GF
FUND :001
INDEX :TAXOFFICE
CHARACTER:30

GENERAL FUND
GENERAL FUND
TAX OFFICE 200520
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	810	960	5	965		965

NOTES:
ACCLUM: 608
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$2
TOTAL IMPACT: \$2
ACCLUM: 607
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$2
TOTAL IMPACT: \$2
NEEDS COMM CRT ACTION

3056	INSURANCE-HEALTH	.00	.00	95,597	195,458	-1,334	194,124		194,124
------	------------------	-----	-----	--------	---------	--------	---------	--	---------

NOTES:
ACCLUM: 608
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$430
TOTAL IMPACT: \$430
ACCLUM: 607
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$430
TOTAL IMPACT: (\$430)
NEEDS COMM CRT ACTION

3058	INSURANCE-WORKER	.00	.00	5,204	5,966	93	6,059	-26	6,033
------	------------------	-----	-----	-------	-------	----	-------	-----	-------

NOTES:
BD43 APRIL 8, 2008 FOR -\$3,000.00
TO TRANSFER APPROPRIATIONS WITHIN THE TAX OFFICE FROM 3002, 3058,
AND 3060 TO 3001, 3050, 3052, AND 3056 ACCTS TO COVER COSTS OF STEP
INCREASES AND COLA TO YEAR END.
ACCLUM: 608
AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$182 TO G27-2 \$220 = IMPACT OF \$37
RE-GRADE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$174 TO G27-E \$209 = IMPACT OF \$35
TOTAL IMPACT: \$37 + \$35 = \$72
AS PER REQUEST OF 8/18/11:

NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$18
TOTAL IMPACT: \$37 + \$35 + \$18 = \$90

AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058
TOTAL IMPACT: \$90 + \$33 = \$123

ACCLUM: 607
8/11/11 - BH WITH COMM CRT - APPD EQUIVALENT OF 3 DAY FURLOUGH REVERSAL
FOR ELECTED OFFICIALS + 5
AS PER REQUEST OF 8/18/11:
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA'S PAY)
FROM G22-2 \$182 TO G27-2 \$220 = IMPACT OF \$37
NEEDS COMM CRT ACTION
RE-GRADE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA'S PAY)
FROM G22-E \$174 TO G27-E \$209 = IMPACT OF \$35
TOTAL IMPACT: \$37 + \$35 = \$72
NEEDS COMM CRT ACTION
AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$18
TOTAL IMPACT: \$37 + \$35 + \$18 = \$90
NEEDS COMM CRT ACTION
AS PER REQUEST OF 8/18/11:
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - (\$33)NEEDS COMM CRT
ACTION
AS APPD ON 9 20 11 - RE-GRADE G22, ENTRY TO G27, ENTRY INVESTIGATOR +35
G22, STEP 2 INVESTIGATOR +37, RE-GRADE DEPUTY CHIEF INVESTIGATOR P7, ENTR
TO G27, ENTRY +2 = \$74

TYPE :GF
FUND :001
INDEX :TAXOFFICE
CHARACTER:30

GENERAL FUND
GENERAL FUND
TAX OFFICE 500520
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	12,116	11,464	76	11,540	-26	11,514
NOTES:									
ACCUM: 608									
AS PER REQUEST OF 8/18/11:									
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA S PAY)									
FROM G22-2 \$148 TO G27-2 \$178 = IMPACT OF \$30									
RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA S PAY)									
FROM G22-E \$140 TO G27-E \$169 = IMPACT OF \$29									
TOTAL IMPACT: \$30 + \$29 = \$59									
AS PER REQUEST OF 8/18/11:									
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$14									
TOTAL IMPACT: \$30 + \$29 + \$14 = \$73									
AS PER REQUEST OF 8/18/11:									
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$7058									
TOTAL IMPACT: \$73 + \$27 = \$100									
ACCUM: 607									
AS PER REQUEST OF 8/18/11:									
RE-GRADE, ARTHUR L. SEELIG, INVESTIGATOR, STEP 2 (TAXOFFICE TO DA S PAY)									
FROM G22-2 \$148 TO G27-2 \$178 = IMPACT OF \$30									
NEEDS COMM CRT ACTION									
RE-GRADEE, JEFFREY T. GORDON, INVESTIGATOR, ENTRY (TAXOFFICE TO DA S PAY)									
FROM G22-E \$140 TO G27-E \$169 = IMPACT OF \$29									
TOTAL IMPACT: \$30 + \$29 = \$59									
NEEDS COMM CRT ACTION									
AS PER REQUEST OF 8/18/11:									
NEW POSITION: OFFICE MANAGER (G22-E), 10% TAXOFFICE = \$14									
TOTAL IMPACT: \$30 + \$29 + \$14 = \$73									
NEEDS COMM CRT ACTION									
AS PER REQUEST OF 8/18/11:									
REGRADE ENTRY LEVEL P7 - DEP CHIEF INVESTIGATOR TO P11 E - \$27									
NEEDS COMM CRT ACTION									
AS APPD ON 9/20/11 - RE-GRADE G22, ENTRY TO G27, ENTRY INVESTIGATOR +29									
G22, STEP 2 INVESTIGATOR +30, RE-GRADE DEPUTY CHIEF INVESTIGATOR P7, ENTR									
TO G27, ENTRY +1 = \$60									
CHARACTER 30	SUBTOTAL	75.00	74.50	2,584,878	2,911,568	23,113	2,934,681	-6,988	2,927,693

TYPE :GF
FUND :001
INDEX :TAXOFFICE
CHARACTER:60

GENERAL FUND
GENERAL FUND
TAX OFFICE 500520
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	25,567	31,374		31,374	1,000	32,374
NOTES:									
ACCUM: 607									
APPD DURING BH ON 9/1/11 - \$1000 FOR 68A OPERATING EXPENSE									
6019	PUBLIC OFFICIAL	.00	.00		1,480	1,182	2,662		2,662
NOTES:									
ACCUM: 608									
AS PER HR EMAIL 6/7/11- BOND REQUIREMENTS FOR FY12 \$2662									
6021	DUES-GENERAL	.00	.00	253	1,753		1,753		1,753
6022	ADVERTISING- GEN	.00	.00	9,825	10,575		10,575		10,575
6204	OPER EXP-EQUIP	.00	.00	2,283	19,470	13,816	33,286	32,907	66,193
NOTES:									
ACCUM: 608									
DEPARTMENTAL REQUEST: 2 CANON DR- 4010 C SCANNERS - \$1751 EA - \$3502 TTL									
3 COUNTERFEIT CASH MONEY DISCRIMINATORS AT \$949.99 EA - \$2849.97 TTL									
\$3502+2850 - \$6352 TOTAL REQUEST									
PLUS AMENDED BUDGET OF \$4050									
\$4050 AMENDED +6352 - \$10402 DR FOR FY12									
PLUS TWO TOSHIBA E STUDIO 355 COPIER/PRINTER/SCANNER/FAX - YSLETA ANNEX									
AND NORTHEAST ANNEX @ \$3732 EA - \$7464									
14050 NEW AMENDED +6352+7464 - \$27866									
ACCUM: 607									
AS APPD DURING BH ON 9/1/11 - APPROVE TO MOVE \$46723 TO 6204 FROM									
CONTRACTED SERVICES ACCOUNT									
TOTAL PROPOSED IS \$46723 PLUS AMENOED OF \$22050 - \$68773									
BD IN SEPT NEW AMENDED IS 46723 + 19470 - \$66193									
6207	INSURANCE-LIABIL	.00	.00	166	292		292		292

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6215	CLOTHING	.00	.00	348	466		466		466
6217	OPERATING EXPENS	.00	.00		6,500		6,500		6,500
6291	VEHICLE OPER - EX	.00	.00	849	4,484		4,484		4,484
6301	MAINT/REPAIR-GEN	.00	.00	7,176	2,309		2,309		2,309
6501	COMMUNICATIONS-G	.00	.00	8,777	10,453		10,453		10,453
6600	AUTO ALLOWANCE	.00	.00	188					
6605	PARKING	.00	.00	559	612		612		612
6701	EMPLOYEE TRAININ	.00	.00	536	398		398		398
6703	TRAINING	.00	.00		400		400		400
6761	CONTRACTED SERVI	.00	.00	64,352	60,000		60,000	-46,723	13,277

NOTES:

ACCUM: 607
AS APPD DURING BH ON 9/1/11 - APPROVE TO MOVE \$46723 TO 6204 FROM
CONTRACTED SERVICES ACCOUNT

TOTAL PROPOSED IS AMENDED BUDGET

CHARACTER 60 SUBTOTAL	.00	.00	120,909	150,566	14,998	165,564	-12,816	152,748
INDEX TAXOFFICE SUBTOTAL	75.00	74.50	2,705,787	3,062,134	38,111	3,100,245	-19,804	3,080,441

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :YAMATRNMATCH SHERIFF'S YAMA TRAINING MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	1,773	19,494	-19,494			

NOTES:

ACCUM: 608
AS PER GRANT WORKSHEET FROM DONNA - \$0 AMOUNT NEEDED
NOT RENEWING

CHARACTER 60 SUBTOTAL	.00	.00	1,773	19,494	-19,494				
INDEX YAMATRNMATCH SUBTOTAL	.00	.00	1,773	19,494	-19,494				

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICSERLIAIM SHERIFF-VICTIM SERVICES LIAISON MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
698I	TRANSFERS OUT-GR	.00	.00		18,007	-18,007			
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$0 -NOT AWARDED IN FY11									
CHARACTER 60 SUBTOTAL		.00	.00		18,007	-18,007			
INDEX VICSERLIAIM SUBTOTAL		.00	.00		18,007	-18,007			

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICTIMMIT VICTIM/WITNESS SERVICES MATCH-DA
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
698I	TRANSFERS OUT-GR	.00	.00	88,372	108,157	-14,845	93,312		93,312
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$93311.90 AMOUNT NEEDED									
CHARACTER 60 SUBTOTAL		.00	.00	88,372	108,157	-14,845	93,312		93,312
INDEX VICTIMMIT SUBTOTAL		.00	.00	88,372	108,157	-14,845	93,312		93,312

TYPE :GF
FUND :001
INDEX :YRPMATCH
CHARACTER:60

GENERAL FUND
GENERAL FUND
VRAP GRANT MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00	28,358	26,863	-26,863			
NOTES:									
ACCUM: 608 AS PER GRANT WORKSHEET FROM DONNA - \$0 - DEPT WILL NOT APPLY									
CHARACTER 60 SUBTOTAL		.00	.00	28,358	26,863	-26,863			
INDEX YRPMATCH SUBTOTAL		.00	.00	28,358	26,863	-26,863			

TYPE :GF
FUND :001
INDEX :YOUTH SVCS
CHARACTER:60

GENERAL FUND
GENERAL FUND
YOUTH SERVICES CENTER
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00					10,000	10,000
NOTES:									
ACCUM: 607 AS APPD DURING BH ON 9/27/11 - \$80,000 TOTAL FOR OPERATIONS OF YOUTH SERVICES BLDG - \$10,000 IS BREAKDOWN FROM MALLY									
6452	PUB. UTILITIES-G	.00	.00					10,000	10,000
NOTES:									
ACCUM: 607 AS APPD DURING BH ON 9/27/11 - \$80,000 TOTAL FOR OPERATIONS OF YOUTH SERVICES BLDG - \$10,000 IS BREAKDOWN FROM MALLY									
6453	PUB. UTILITIES-E	.00	.00					50,000	50,000
NOTES:									
ACCUM: 607 AS APPD DURING BH ON 9/27/11 - \$80,000 TOTAL FOR OPERATIONS OF YOUTH SERVICES BLDG - \$50,000 IS BREAKDOWN FROM MALLY									
6454	PUB. UTILITIES-W	.00	.00					10,000	10,000
NOTES:									
ACCUM: 607 AS APPD DURING BH ON 9/27/11 - \$80,000 TOTAL FOR OPERATIONS OF YOUTH SERVICES BLDG - \$10,000 IS BREAKDOWN FROM MALLY									
CHARACTER 60 SUBTOTAL		.00	.00					80,000	80,000
INDEX YOUTH SVCS SUBTOTAL		.00	.00					80,000	80,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :YSLETAANNEX YSLETA ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6301	MAINT/REPAIR-GEN	.00	.00	2,760	5,205		5,205		5,205
6452	PUB. UTILITIES-G	.00	.00	5,262	5,287		5,287		5,287
6453	PUB. UTILITIES-E	.00	.00	49,638	65,266		65,266		65,266
6454	PUB. UTILITIES-M	.00	.00	3,288	6,195		6,195		6,195
6501	COMMUNICATIONS-G	.00	.00	636	2,000		2,000		2,000
6761	CONTRACTED SERVI	.00	.00	34,773	34,666		34,666		34,666
CHARACTER 60 SUBTOTAL		.00	.00	96,357	118,619		118,619		118,619
INDEX YSLETAANNEX SUBTOTAL		.00	.00	96,357	118,619		118,619		118,619

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :006THAJD 6TH ADMIN. JUDICIAL DISTRICT 519884
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6854	6TH JUDICIAL DIS	.00	.00	77,769	77,769	14,399	92,168		92,168

NOTES:

BASED ON LETTER DATED 5/27/11- FROM ABLES- OUR ASSESSMENT MILL NOW BE \$92168 FOR FY12

CURRENT AMENDED BUDGET - \$

ACCUM:

608 BASED ON LETTER RECEIVED FROM ABLES ON 5/27/11- FY12 ASSESSMENT MILL NOW BE \$92168

CURRENT AMENDED BUDGET - \$77769
IMPACT OF \$14399

CHARACTER 60 SUBTOTAL		.00	.00	77,769	77,769	14,399	92,168		92,168
INDEX 006THAJD SUBTOTAL		.00	.00	77,769	77,769	14,399	92,168		92,168

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :034THDC 34TH DISTRICT COURT 520122
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	365					
6204	OPER EXP-EQUIP	.00	.00	247	200	8,750	8,950	-8,750	200
NOTES:									
ACCUM: 608									
REQUEST - AMENDED BUDGET OF \$200 PLUS									
3 COMPUTERS @ \$1,500 - \$4,500									
2 LAPTOPS @ \$1,200 - \$2,400									
1 PRINTER @ \$1,200 - \$1,200									
1 REFRIGERATOR @ \$500 - \$500									
1 MICROWAVE FOR JURORS @ \$150 - \$150									
TOTAL REQUEST \$200 AMENDED PLS \$8,750 - \$8,950									
6503	COMMUNICATIONS-T	.00	.00	1,193	1,196		1,196		1,196
CHARACTER 60 SUBTOTAL		.00	.00	12,985	12,009	568	12,577	-8,750	3,827
INDEX 034THDC SUBTOTAL		3.00	3.00	249,973	263,727	568	264,295	-8,750	255,545

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00	183,418	186,284		186,284		186,284
3007	SALARIES-OVERTIM	.00	.00	2,907	1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,687	14,251		14,251		14,251
3052	RETIREMENT	.00	.00	22,381	24,236		24,236		24,236
3054	INSURANCE-LIFE	.00	.00	47	51		51		51
3056	INSURANCE-HEALTH	.00	.00	5,654	12,995		12,995		12,995
3058	INSURANCE-WORKER	.00	.00	1,229	4,501		4,501		4,501
3060	INSURANCE-UNEMPL	.00	.00	1,081	1,044		1,044		1,044
CHARACTER 30 SUBTOTAL		3.00	3.00	230,404	244,362		244,362		244,362

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	952	1,450	118	1,568		1,568
------	----------------	-----	-----	-----	-------	-----	-------	--	-------

NOTES:

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$118

ACCUM: 603

AS APPD DURING 8H ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	1,036	1,918	-1,058	860		860
------	------------------	-----	-----	-------	-------	--------	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: -\$1058

ACCUM: 603

AS APPD DURING 8H ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	265					
6503	COMMUNICATIONS-T	.00	.00	464	471		471		471
6705	TRAVEL/PROFESSIO	.00	.00	1,105					
CHARACTER 60 SUBTOTAL		.00	.00	3,822	3,839	-940	2,899		2,899
INDEX 041STDC SUBTOTAL		3.00	3.00	234,226	248,201	-940	247,261		247,261

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :065THDC 65TH DISTRICT COURT 520221
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	248,362	249,312		249,312		249,312
3007	SALARIES-OVERTIM	.00	.00		1,750	-750	1,000		1,000
3009	FULL TIME EMPLOY	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	18,148	19,225		19,225		19,225
3052	RETIREMENT	.00	.00	29,967	32,696		32,696		32,696
3054	INSURANCE-LIFE	.00	.00	78	83		83		83
3056	INSURANCE-HEALTH	.00	.00	9,857	22,617		22,617		22,617
3058	INSURANCE-WORKER	.00	.00	1,311	2,519		2,519		2,519
3060	INSURANCE-UNEMPL	.00	.00	1,434	1,387		1,387		1,387
CHARACTER 30 SUBTOTAL		5.00	5.00	309,157	329,589	-750	328,839		328,839

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,653	2,534	-183	2,351		2,351
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$1,167

BD IN AUGUST - NEEDS TO STAY AT 2951

ACCUM: 607
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2351

6011	BOOKS, PUBLICATI	.00	.00	1,507	898	393	1,291		1,291
------	------------------	-----	-----	-------	-----	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: -\$957

BD IN AUGUST - MUST STAY AT \$1291

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1291

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :065THDC 65TH DISTRICT COURT 520221
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	388					
6204	OPER EXP-EQUIP	.00	.00	511		5,000	5,000	-5,000	
NOTES:									
ACCUM: 608 NEW CANON IR210S COPY MACHINE REQUESTED - \$5000 +5,000									
6503	COMMUNICATIONS-T	.00	.00	899	1,044		1,044		1,044
6705	TRAVEL/PROFESSIO	.00	.00	7,699					
NOTES:									
DEPT REQUEST AT GREATER OF \$5,000 OR AMENDED ADOPTED BUDGET									
CHARACTER 60 SUBTOTAL		.00	.00	12,657	4,476	5,210	9,686	-5,000	4,686
INDEX 065THDC SUBTOTAL		5.00	5.00	321,814	334,065	4,460	338,525	-5,000	333,525

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :120THDC 120TH DISTRICT COURT 520312
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	215,338	218,703		218,703		218,703
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	15,581	16,731		16,731		16,731
3052	RETIREMENT	.00	.00	25,988	28,453		28,453		28,453
3054	INSURANCE-LIFE	.00	.00	66	69		69		69
3056	INSURANCE-HEALTH	.00	.00	9,380	21,362		21,362		21,362
3058	INSURANCE-WORKER	.00	.00	2,100	3,556		3,556		3,556
3060	INSURANCE-UNEMPL	.00	.00	1,224	1,180		1,180		1,180
CHARACTER 30 SUBTOTAL		4.00	4.00	269,677	291,054		291,054		291,054
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,184	2,614	-655	1,959		1,959
NOTES:									
ACCUM: 608 8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE) TOTAL REQUEST: (\$494) BD IN AUGUST - MUST STAY AT 1959									
ACCUM: 603 AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959									
6011	BOOKS, PUBLICATI	.00	.00	137	249	B27	1,076		1,076
NOTES:									
ACCUM: 608 8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE) NEW REQUEST: \$702 BD IN AUGUST - MUST STAY AT 1076									
ACCUM: 603 AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1076									

TYPE :GF
FUND :001
INDEX :120THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
120TH DISTRICT COURT 520312
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	360					
6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00	621	620		620		620
6705	TRAVEL/PROFESSIO	.00	.00	671					
CHARACTER 60 SUBTOTAL		.00	.00	5,473	3,483	172	3,655		3,655
INDEX 120THDC SUBTOTAL		4.00	4.00	275,150	294,537	172	294,709		294,709

TYPE :GF
FUND :001
INDEX :168THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
168TH DISTRICT COURT 520320
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	183,418	181,284		181,284		181,284
3007	SALARIES-OVERTIM	.00	.00	1,173	1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,952	13,988		13,988		13,988
3052	RETIREMENT	.00	.00	22,353	23,169		23,169		23,169
3054	INSURANCE-LIFE	.00	.00	42	45		45		45
3056	INSURANCE-HEALTH	.00	.00	5,549	10,377		10,377		10,377
3058	INSURANCE-WORKER	.00	.00	1,202	2,525		2,525		2,525
3060	INSURANCE-UNEMPL	.00	.00	1,045	1,008		1,008		1,008

NOTES:

BA NO. 16: \$13 FROM GADMINF-3060 FOR UNEMPLOYMENT INSURANCE.

CHARACTER 30 SUBTOTAL		3.00	3.00	228,734	233,396		233,396		233,396
-----------------------	--	------	------	---------	---------	--	---------	--	---------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,880	1,809	-241	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$1,641)

BD IN AUGUST - MUST STAY AT 1568

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	159	860		860		860
------	------------------	-----	-----	-----	-----	--	-----	--	-----

NOTES:

ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$860

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :168THDC
CHARACTER:60
GENERAL FUND
GENERAL FUND
168TH DISTRICT COURT 520320
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DOES-GENERAL	.00	.00	835					
6204	OPER EXP-EQUIP	.00	.00		1,400	22,100	23,500	-22,100	1,400

NOTES:

ACCUM: 608
NEM CANON IR210S COPY MACHINE REQUESTED - \$5000
+5,000

8/15/11: DEPARTMENTAL REQUEST
2 HIGH SPEED PRINTERS TO REPLACE 3 CURRENT PRINTERS THAT ARE 10+ YRS OLD W/
VERY LIMITED MEMORY @ \$1,200 EA - 2,400
1 HIGH SPEED PRINTER WITH DUPLEX CAPABILITY (TO SAVE ON PAPER) TO REPLACE A
10+ YRS OLD ONE - 1,800
2 HIGH SPEED SCANNERS WITH APPROPRIATE SOFTWARE, TOS CAN AND E-MAIL PLEADINGS
AND ORDERS INTRA COUNTY AND TO ATTORNEYS @ \$1,500 EA - 3,000
1 COMPUTER FOR CRT REPORTER (THE LAST CRT REP HAD HER OWN) - 1,500
1 JUDGE'S BENCH CHAIR TO REPLACE CURRENT BROKEN ONE - 1,300
1 FAX MACHINE TO CONDUCT CRT BUSINESS - 1,100
8/15/11 CONT'D:
1 COMPUTER WITH UPGRADED SPEED/HARDWARE (1 OF 4 TO BE PHASED IN 4 YRS)-1,500
TOTAL REVISED REQUEST: 5000 + 12,600 = \$17,600

08/16/11
CORRECTION TO ABOVE ENTRY.
4 COMPUTERS WITH UPGRADED SPEED/HARDWARE (ONE TIME REPLACEMENT) @ 1,500 EACH
FOR A TOTAL OF \$6,000
17,600 - 1,500 + 6,000 = \$22,100 NEM REVISED TOTAL REQUESTED

6503	COMMUNICATIONS-T	.00	.00	607	629		629		629
6705	TRAVEL/PROFESSIO	.00	.00	2,395					
CHARACTER 60 SUBTOTAL		.00	.00	5,876	3,838	22,719	26,557	-22,100	4,457
INDEX 168THDC SUBTOTAL		3.00	3.00	234,610	237,234	22,719	259,953	-22,100	237,853

TYPE :GF
FUND :001
INDEX :171STDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
171ST DISTRICT COURT 520411
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	245,724	180,374		180,374		180,374
3007	SALARIES-OVERTIM	.00	.00	562		1,000	1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	18,538	13,312		13,312		13,312
3052	RETIREMENT	.00	.00	29,833	21,367		21,367		21,367
3054	INSURANCE-LIFE	.00	.00	61	47		47		47
3056	INSURANCE-HEALTH	.00	.00	6,344	11,068		11,068		11,068
3058	INSURANCE-WORKER	.00	.00	1,315	1,374		1,374		1,374
3060	INSURANCE-UNEMPL	.00	.00	1,276	887		887		887
CHARACTER 30 SUBTOTAL		3.00	3.00	303,653	228,429	1,000	229,429		229,429

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,899	965	603	1,568		1,568
------	----------------	-----	-----	-------	-----	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE
(INCLUDING JUDGE)
TOTAL REQUEST: \$603

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	1,382	548	312	860		860
------	------------------	-----	-----	-------	-----	-----	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL
JUDGE)

NEM REQUEST: \$312

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR
PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :171STDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
171ST DISTRICT COURT 520411
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	365					
6204	OPER EXP-EQUIP	.00	.00			7,570	7,570	-7,570	
NOTES:									
ACCU: 608									
REQUEST FOR FY12:									
1 LAPTOP FOR JUDGES - NEVER HAD NEM ONE IN 13 YRS - \$1,500									
1 DESKTOP COMPUTER FOR JUDGE - 13 YRS OLD - \$3,500									
1 FAX MACHINE - \$1,000									
1 FULL SIZE REFRIGERATOR - \$900									
1 WATER COOLER - \$200									
1 DOOR BELL NOTIFICATION SYSTEM FOR JURY - \$120									
1 COFFEE MAKER FOR JURY - BUNN - 16 CUP - \$350									
TOTAL REQUEST FOR FY12 - \$7570									
6503	COMMUNICATIONS-T	.00	.00	370	372		372		372
6705	TRAVEL/PROFESSIO	.00	.00	1,679					
CHARACTER 60 SUBTOTAL		.00	.00	5,695	1,885	8,485	10,370	-7,570	2,800
INDEX 171STDC SUBTOTAL		3.00	3.00	309,348	230,314	9,485	239,799	-7,570	232,229

TYPE :GF
FUND :001
INDEX :205THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
205TH DISTRICT COURT 520429
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	174,222	176,947		176,947		176,947
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,640	13,536		13,536		13,536
3052	RETIREMENT	.00	.00	21,026	23,020		23,020		23,020
3054	INSURANCE-LIFE	.00	.00	43	45		45		45
3056	INSURANCE-HEALTH	.00	.00	5,848	13,381		13,381		13,381
3058	INSURANCE-WORKER	.00	.00	1,172	1,985		1,985		1,985
3060	INSURANCE-UNEMPL	.00	.00	990	955		955		955
CHARACTER 30 SUBDTAL		3.00	3.00	215,941	230,869		230,869		230,869

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,509	1,162	406	1,568		1,568
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCU: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$406

ACCU: 603

AS APPD DURING 8H ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	7,312	6,374	-5,514	860		860
------	------------------	-----	-----	-------	-------	--------	-----	--	-----

NOTES:

ACCU: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: -\$5,514

ACCU: 603

AS APPD DURING 8H ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :205THDC
CHARACTER:60
GENERAL FUND
GENERAL FUND
205TH DISTRICT COURT 520429
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	365					
6204	OPER EXP-EQUIP	.00	.00			5,000	5,000	-5,000	
NOTES:									
ACCU: 608 NEM CANON IR210S COPY MACHINE REQUESTED - \$5000 +5,000									
6234	INSURANCE-COMP G	.00	.00	1,500					
6304	MAINTENANCE-SOFT	.00	.00	724					
6503	COMMUNICATIONS-T	.00	.00	504	523		523		523
6705	TRAVEL/PROFESSIO	.00	.00	481					
CHARACTER 60 SUBTOTAL		.00	.00	13,395	8,059	-108	7,951	-5,000	2,951
INDEX 205THDC SUBTOTAL		3.00	3.00	229,336	238,928	-108	238,820	-5,000	233,820

TYPE :GF
FUND :001
INDEX :210THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
210TH DISTRICT COURT 520510
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	160,307	162,812		162,812		162,812
3007	SALARIES-OVERTIM	.00	.00		2,934	-1,934	1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,213	12,545		12,545		12,545
3052	RETIREMENT	.00	.00	19,347	21,182		21,182		21,182
3054	INSURANCE-LIFE	.00	.00	53	56		56		56
3056	INSURANCE-HEALTH	.00	.00	5,934	13,573		13,573		13,573
3058	INSURANCE-WORKER	.00	.00	1,147	1,942		1,942		1,942
3060	INSURANCE-UNEMPL	.00	.00	908	879		879		879
CHARACTER 30 SUBTOTAL		3.00	3.00	199,909	215,923	-1,934	213,989		213,989

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,639	697	871	1,568		1,568
------	----------------	-----	-----	-------	-----	-----	-------	--	-------

NOTES:

ACCU: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$871

ACCU: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	720	360	500	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

8A#6. (\$ 700) TO TRANSFER APPROPRIATIONS FROM 6011 AND 6705 TO 6204

ACCU: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$481

ACCU: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :210THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
210TH DISTRICT COURT 520510
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	315					
6204	OPER EXP-EQUIP	.00	.00	2,403		20,400	20,400	-20,400	

NOTES:

ACCU: 608
NEW SHARP ARM277 COPY MACHINE REQUESTED - \$5000
+5,000

REVISED RQST RECEIVED ON 6/29/11:

- 3 LAPTOPS @1,500 - \$4,500
 - 2 COMPUTERS @ 1,000 - \$2,000
 - 3 PRINTERS @ \$1,500 - \$4,500
 - 1 FAX MACHINE @ \$2,500
 - 2 PHONES @600 - \$1,200
 - 1 COPIER (ONE ABOVE) - \$4,500 - CHG IN REQUEST FROM \$5,000
 - 2 MICROWAVES \$100 - \$200
 - 1 REFRIGERATOR - \$500
 - 1 CRT REPORTER SOFTWARE UPGRADE - \$2,000
 - TOTAL REQUEST - \$21,900
- REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11:
\$21,900 LESS 2 COMPUTERS AT \$1,000 APPROVED ON 7/18/11
\$19,900 IS NEW REQUEST
8/3/11: REVISION AS PER E-MAIL DATED 8/3/11

- <1> COPY MACHINE @ 4,500
- 1 COPY MACHINE @ 5,000

REVISED TOTAL: 19,900 - 4,500 + 5,000 = \$20,400

6503	COMMUNICATIONS-T	.00	.00	497	500		500		500
CHARACTER 60 SUBTOTAL		.00	.00	5,574	1,557	21,771	23,328	-20,400	2,928
INDEX 210THDC SUBTOTAL		3.00	3.00	205,483	217,480	19,837	237,317	-20,400	216,917

TYPE :GF
FUND :001
INDEX :243RDDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
243RD DISTRICT COURT 520528
PERSONNEL EXPENDITURES

SUB DBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	219,094	184,895		184,895		184,895
3007	SALARIES-OVERTIM	.00	.00	3,127	1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	16,635	15,607		15,607		15,607
3052	RETIREMENT	.00	.00	26,779	20,926		20,926		20,926
3054	INSURANCE-LIFE	.00	.00	37	31		31		31
3056	INSURANCE-HEALTH	.00	.00	5,330	8,958		8,958		8,958
3058	INSURANCE-WORKER	.00	.00	1,281	5,470		5,470		5,470
3060	INSURANCE-UNEMPL	.00	.00	1,511	1,256		1,256		1,256
CHARACTER 30 SUBTOTAL		3.00	3.00	273,794	238,143		238,143		238,143

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,596	1,932	-364	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$364)

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	195		860	860		860
------	------------------	-----	-----	-----	--	-----	-----	--	-----

NOTES:

ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: \$860

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :243RDDC
CHARACTER:60
GENERAL FUND
GENERAL FUND
243RD DISTRICT COURT 520528
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	300					
6204	OPER EXP-EQUIP	.00	.00	2,331	66	11,500	11,566	-11,500	66
NOTES:									
ACCUM: 608									
AMENDED BUDGET - \$66 PLUS:									
3 OFFICE CHAIRS @ \$700 - \$2,100									
6 COMPUTERS @ \$1,000 - \$6,000									
6 MONITORS @ \$400 - \$2,400									
32" HD TELEVISION - 2 @ \$500 - \$1,000									
TOTAL REQUEST - AMENDED BUDGET OF \$66+\$11,500 - \$11,566									
6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00	637	628		628		628
6705	TRAVEL/PROFESSIO	.00	.00	1,660					
CHARACTER 60 SUBTOTAL		.00	.00	9,219	2,626	11,996	14,622	-11,500	3,122
INDEX 243RDDC SUBTOTAL		3.00	3.00	283,013	240,769	11,996	252,765	-11,500	241,265

TYPE :GF
FUND :001
INDEX :327THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
327TH DISTRICT COURT 520619
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	189,540	196,002		196,002		196,002
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
NOTES:									
ACCUM: 723									
9/6/11: AS APPROVED ON COMM'S COURT ON 8/8/11, RE-GRADE THE BAILIFF (040500) TO A COMPLIANCE OFFICER (102890) EFFECTIVE 8/21/11									
EMPLOYEE COUNT REMAINS AT 3									
3050	SOCIAL SECURITY	.00	.00	13,492	14,064		14,064		14,064
3052	RETIREMENT	.00	.00	22,875	24,736		24,736		24,736
3054	INSURANCE-LIFE	.00	.00	43	50		50		50
3056	INSURANCE-HEALTH	.00	.00	5,896	13,788		13,788		13,788
NOTES:									
AMENDED ADOPTED, 07/22/08: \$10,315									
3058	INSURANCE-WORKER	.00	.00	1,201	1,554		1,554		1,554
3060	INSURANCE-UNEMPL	.00	.00	1,076	1,038		1,038		1,038
CHARACTER 30 SUBTOTAL		3.00	3.00	234,123	252,232		252,232		252,232

TYPE :GF
FUND :001
INDEX :327THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
327TH DISTRICT COURT 520619
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,479	1,197	371	1,568		1,568

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$371

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	880	596	264	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: \$264

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

6021	DUES-GENERAL	.00	.00	305					
6204	OPER EXP-EQUIP	.00	.00	370		6,300	6,300	-6,300	

NOTES:

ACCUM: 608
NEW CANON IR210S COPY MACHINE REQUESTED - \$5000
+5,000

PLUS NEW REQUEST:
1 HIGHLY BREATHABLE MESH FABRIC CHAIR - STP -11745CC - \$300
1 LAPTOP FOR COURTROOM - \$1200
1 LOW WALL CABINET - 29 1/2 H X 72W X 18"D - \$1,000

TOTAL REQUEST \$7,500
REVISED REQUEST BASED ON 7/18/11 EQUIPMENT COMMITTEE ALLOCATION FOR FY11:
7500 LESS 1 LAPTOP AT \$1200 APPROVED ON 7/18/11

\$6300 IS NEW REQUEST

TYPE :GF
FUND :001
INDEX :327THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
327TH DISTRICT COURT 520619
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6503	COMMUNICATIONS-T	.00	.00	516	556		556		556
6705	TRAVEL/PROFESSIO	.00	.00	1,720					
CHARACTER 60 SUBTOTAL		.00	.00	6,270	2,349	6,935	9,284	-6,300	2,984
INDEX 327THDC SUBTOTAL		3.00	3.00	240,393	254,581	6,935	261,516	-6,300	255,216

TYPE :GF
FUND :001
INDEX :346THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
346TH DISTRICT COURT 520627
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	169,925	172,067	110,204	282,271	-110,204	172,067

NOTES:

ACCUM: 608
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$55,102
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$55,102
TOTAL: \$55,102 + \$55,102 = \$110,204

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$55,102
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$55,102
TOTAL: \$55,102 + \$55,102 = \$110,204

NEEDS COMM CRT ACTION

3007	SALARIES-OVERTIM	.00	.00	5,955	2,361	-1,361	1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,267	13,300	8,430	21,730	-8,430	13,300

NOTES:

ACCUM: 608
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$4,215
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$4,215
TOTAL: \$4,215 + \$4,215 = \$8,430

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$4,215
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$4,215
TOTAL: \$4,215 + \$4,215 = \$8,430

NEEDS COMM CRT ACTION

3052	RETIREMENT	.00	.00	21,424	22,181	15,042	37,223	-15,042	22,181
------	------------	-----	-----	--------	--------	--------	--------	---------	--------

NOTES:

ACCUM: 608
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$7,521
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$7,521
TOTAL: \$7,521 + \$7,521 = 15,042

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$7,521
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$7,521

TOTAL: \$7,521 + \$7,521 = 15,042

NEEDS COMM CRT ACTION

TYPE :GF
FUND :001
INDEX :346THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
346TH DISTRICT COURT 520627
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3054	INSURANCE-LIFE	.00	.00	43	46	50	96	-50	46

NOTES:

ACCUM: 608
8/5/11: DEPARTMENTAL REQUEST AS PER E-MAIL DATED 8/1/11
RE-GRADE BAILIFF (G27) TO BAILIFF/COMPLIANCE OFFICER (P13-E) FOR A TOTAL
FULL YEAR IMPACT OF \$0 - NO MORE

REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$25
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$25
TOTAL: \$25 + \$25 = \$50

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$25
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$25
TOTAL: \$25 + \$25 = \$50
NEEDS COMM CRT ACTION

3056	INSURANCE-HEALTH	.00	.00	3,622	7,741	8,600	16,341	-8,600	7,741
------	------------------	-----	-----	-------	-------	-------	--------	--------	-------

NOTES:

ACCUM: 608
8/5/11: DEPARTMENTAL REQUEST AS PER E-MAIL DATED 8/1/11
RE-GRADE BAILIFF (G27) TO BAILIFF/COMPLIANCE OFFICER (P13-E) FOR A TOTAL
FULL YEAR IMPACT OF \$0

REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$4,300
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$4,300
TOTAL: \$4,300 + \$4,300 = \$8,600

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$4,300
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$4,300
TOTAL: \$4,300 + \$4,300 = \$8,600
NEEDS COMM CRT ACTION

TYPE :GF
FUND :001
INDEX :346THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
346TH DISTRICT COURT 520627
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	1,270	1,974	518	2,492	-518	1,974

NOTES:

ACCUM: 608
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$259
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$259
TOTAL: \$259 + \$259 = \$518

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$259
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$259
TOTAL: \$259 + \$259 = \$518
NEEDS COMM CRT ACTION

3060	INSURANCE-UNEMPL	.00	.00	1,005	976	418	1,394	-418	976
------	------------------	-----	-----	-------	-----	-----	-------	------	-----

NOTES:

ACCUM: 608
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$209
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$209
TOTAL: \$209 + \$209 = \$418

ACCUM: 607
REQUEST AS OF 8/26/11:
SCENARIO 1: NEW COMPLIANCE OFFICER (P13-E) = \$209
VETERANS COURT PROJECT DIRECTOR (P13-E) = \$209
TOTAL: \$209 + \$209 = \$418
NEEDS COMM CRT ACTION

CHARACTER 30	SUBTOTAL	3.00	3.00	216,511	220,646	141,901	362,547	-143,262	219,285
--------------	----------	------	------	---------	---------	---------	---------	----------	---------

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :346THDC 346TH DISTRICT COURT 520627
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	3,636	1,724	-156	1,568		1,568

NOTES:

8/31/2010: \$148 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE 346TH DC TO ALLOW FOR PURCHASE OF OFFICE SUPPLIES FOR REMAINDER OF FISCAL YEAR.

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$156)

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	322	231	629	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: \$629

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

6021	DUES-GENERAL	.00	.00	1,005					
------	--------------	-----	-----	-------	--	--	--	--	--

NOTES:

8/31/10: (\$148) BD163
TO TRANSFER APPROPRIATIONS WITHIN THE 346TH DC TO ALLOW FOR PURCHASE OF OFFICE SUPPLIES FOR REMAINDER OF FISCAL YEAR.

6204	OPER EXP-EQUIP	.00	.00			14,461	14,461	-14,461	
------	----------------	-----	-----	--	--	--------	--------	---------	--

NOTES:

ACCUM: 608

2 LAPTOPS @1,250 - \$2500
3 PRINTERS @1,667 - \$5001
2 COMPUTER TOWERS @ 1,250 - \$2500
1 FAX MACHINE - \$400
2 REFRIGERATORS @400 - \$800
2 MICROWAVES @ \$200 - \$400
1 32" TV - COURTROOM - \$500

1 DVD PLAYER - COURTROOM - \$70
2 MICROPHONES @ \$225 - HAND HELD - \$450
2 MICROPHONES - \$170 CLIP - \$340
TOTAL REQUEST - \$12961

8/23/11: REVISED AS PER E-MAIL BY MARTHA - INCREASE BY \$1,500 FOR LAPTOP TO USE ON THE BENCH
ORIGINAL REQUEST: \$12,961 + 1,500 = \$14,461 NEM REQUEST

TYPE :GF
FUND :001
INDEX :346THDC
CHARACTER:60
GENERAL FUND
GENERAL FUND
346TH DISTRICT COURT 520627
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00	343	334		334		334
6705	TRAVEL/PROFESSIO	.00	.00	2,724					
CHARACTER 60 SUBTOTAL		.00	.00	9,530	2,289	14,934	17,223	-14,461	2,762
INDEX 346THDC SUBTOTAL		3.00	3.00	226,041	222,935	156,835	379,770	-157,723	222,047

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	283,721	228,349		228,349		228,349

NOTES:

\$284,974

9/18/08 BA/BD AUGUST - SEPTEMBER
INCREASE OF (\$70)

TOTAL \$284,904

3007	SALARIES-OVERTIM	5.00	5.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	5.00	5.00						

NOTES:

ACCU: 723

10/25/10: AUTHORIZED THE TRANSFER OF A BAILIFF POSITION FROM 383RD TO THE ASSOCFAMC2 STAFFING TABLE BECAUSE THE POSITION IS ACTUALLY ASSIGNED TO THIS DEPARTMENT. AGENDA ITEM #20, 09/27/10
ADOPTED EMPLOYEE COUNT = 6 - 1 DELETION = 5 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	21,473	17,217		17,217		17,217
3052	RETIREMENT	.00	.00	34,409	28,222		28,222		28,222
3054	INSURANCE-LIFE	.00	.00	67	46		46		46
3056	INSURANCE-HEALTH	.00	.00	8,527	11,884		11,884		11,884
3058	INSURANCE-WORKER	.00	.00	2,228	1,512		1,512		1,512
3060	INSURANCE-UNEMPL	.00	.00	1,429	1,033		1,033		1,033
CHARACTER 30 SUBTOTAL		5.00	5.00	351,854	289,263		289,263		289,263

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	2,219	1,861	490	2,351		2,351

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$623
BD IN AUGUST - MUST STAY AT 2351

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2351

6011	BOOKS, PUBLICATI	.00	.00	448	86	1,205	1,291		1,291
------	------------------	-----	-----	-----	----	-------	-------	--	-------

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEM REQUEST: \$1,072
BD IN AUGUST - MUST STAY AT 1291

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1291

6021	DUES-GENERAL	.00	.00	305					
6204	OPER EXP-EQUIP	.00	.00	2,948	900	6,500	7,400	-6,500	900

NOTES:

ACCUM: 608
AMENDED BUDGET OF \$900 PLUS:
NEM CANON IR210S COPY MACHINE REQUESTED - \$5000
+5,000
PLUS 1 LAPTOP COMPUTER AT \$1,500
TOTAL REQUEST - \$6,500+\$900 AMENDED - \$7400

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6503	COMMUNICATIONS-T	.00	.00	974	1,167		1,167		1,167
6705	TRAVEL/PROFESSIO	.00	.00	1,160					

NOTES:

AMENDED ADOPTED, 07/22/08: \$6,000

CHARACTER 60	SUBTOTAL	.00	.00	8,054	4,014	8,195	12,209	-6,500	5,709
INDEX 383RDDC	SUBTOTAL	5.00	5.00	359,908	293,277	8,195	301,472	-6,500	294,972

TYPE :GF
FUND :001
INDEX :384THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
384TH DISTRICT COURT 520643
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	227,438	343,949	33	343,982		343,982
3002	SALARIES-PART TI	.00	.00		33	-33			
3007	SALARIES-OVERTIM	6.00	6.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY								
NOTES:									
ACCUM: 723 AUTHORIZED COUNT OF 5 PLUS 1 POSITION ADDED ON 3/28/11, AGENDA ITEN NO 25: REQUEST TO APPROVE MAIVING THE HIRING FREEZE REQUEST FOR ONE FULL TIME COMPLIANCE OFFICER FOR 384TH DRUG COURT PROGRAM AND GF TO PICK UP									
3050	SOCIAL SECURITY	.00	.00	16,886	26,312		26,312		26,312
3052	RETIREMENT	.00	.00	27,456	44,748		44,748		44,748
NOTES:									
BA43 9/21/10 (\$6,660) TO TRANSFER APPROPRIATIONS TO/FROM THE GENERAL & ADMINISTRATIVE ACCOUNT TO ALLOW FOR FULL FUNDING OF SALARIES AND FRINGE BENEFITS FOR FY 2010. = (\$6,660)									
3054	INSURANCE-LIFE	.00	.00	65	95		95		95
3056	INSURANCE-HEALTH	.00	.00	7,642	25,033		25,033		25,033
3058	INSURANCE-WORKER	.00	.00	1,270	4,780		4,780		4,780
3060	INSURANCE-UNEMPL	.00	.00	1,281	1,921		1,921		1,921
CHARACTER 30 SUBTOTAL		6.00	6.00	282,038	447,871		447,871		447,871

TYPE :GF
FUND :001
INDEX :384THDC
CHARACTER:60
GENERAL FUND
GENERAL FUND
384TH DISTRICT COURT 520643
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	4,437	3,690	-947	2,743		2,743
NOTES:									
PER BUDGET AMENDMENT #21. BEGINNING BALANCE \$5,400 AMENDMENT (\$1,100) ENDING BALANCE \$5,300									
ACCUM: 608 8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE) TOTAL REQUEST: (\$947)									
ACCUM: 603 AS APPD DURING BM ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$2743									
6011	BOOKS, PUBLICATI	.00	.00	1,244	2,050	-544	1,506		1,506
NOTES:									
ACCUM: 608 8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE) NEW REQUEST: -\$544									
ACCUM: 603 AS APPD DURING BM ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1506									
6201	DUES-GENERAL	.00	.00	854					
6204	OPER EXP-EQUIP	.00	.00			19,500	19,500	-19,500	
NOTES:									
ACCUM: 608 NEW CANON IR210S COPY MACHINE REQUESTED - \$5000 +5,000 NEW REQUEST RECEIVED ON 7/11/11: 2 LAPTOPS @1,200 - \$2,400 1 MICROWAVE @200 - \$200 2 COMPUTERS @2,400 - \$4,800 1 PRINTER @1,500 - \$1,500 1 COPIER (ABOVE) - \$3,000 NEW PRICE 2 HIGHLY BREATHABLE CHAIRS @300 - \$600									
TOTAL REQUEST - \$12,500 8/3/11: REVISED REQUEST AS PER E MAIL DATED 8/3/11									

<1> COPIER @ 3,000
 1 COPIER @ 5,000
 1 COPY MACHINE (TO REPLACE OLD ONE - 384TH ADULT DRUG CRT) = 5,000
 NEW TOTAL REQUEST: 12,500 - 3,000 + 5,000 + 5,000 = \$19,500

REPORT: BP501EX
 DATE : 10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 514

TYPE : GF
 FUND : 001
 INDEX : 384THDC
 CHARACTER: 60

GENERAL FUND
 GENERAL FUND
 384TH DISTRICT COURT 520643
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6503	COMMUNICATIONS-T	.00	.00	462	563		563		563
6705	TRAVEL/PROFESSIO	.00	.00	1,029					
CHARACTER 60 SUBTOTAL		.00	.00	8,026	6,303	18,009	24,312	-19,500	4,812
INDEX 384THDC SUBTOTAL		6.00	6.00	290,064	454,174	18,009	472,183	-19,500	452,683

TYPE :GF
FUND :001
INDEX :388THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
388TH DISTRICT COURT 520148
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	190,518	164,941		164,941		164,941
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	14,132	15,678		15,678		15,678
3052	RETIREMENT	.00	.00	22,891	26,663		26,663		26,663
3054	INSURANCE-LIFE	.00	.00	55	88		88		88
3056	INSURANCE-HEALTH	.00	.00	6,922	17,873		17,873		17,873
3058	INSURANCE-WORKER	.00	.00	995	2,172		2,172		2,172
3060	INSURANCE-UNEMPL	.00	.00	1,199	1,045		1,045		1,045
CHARACTER 30 SUBTOTAL		4.00	4.00	236,712	229,460		229,460		229,460

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,728	1,327	632	1,959		1,959
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCU: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$632

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1959

6011	BOOKS, PUBLICATI	.00	.00	653	1,291	-215	1,076		1,076
------	------------------	-----	-----	-----	-------	------	-------	--	-------

NOTES:

8/31/2010: (\$800) BD163
TO TRANSFER APPROPRIATIONS WITHIN THE 388TH DC TO PURCHASE A COMPUTER EXTERNAL HARD DRIVE.

ACCU: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEW REQUEST: -\$215

ACCU: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1076

TYPE :GF
FUND :001
INDEX :388THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
388TH DISTRICT COURT 520148
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DOES-GENERAL	.00	.00	1,104					
6204	OPER EXP-EQUIP	.00	.00	318		4,600	4,600	-4,600	

NOTES:

8/31/2010: \$800 BD163
TO TRANSFER APPROPRIATIONS WITHIN THE 388TH DC TO PURCHASE A COMPUTER EXTERNAL HARD DRIVE.

ACCU: 608
8/4/11: DEPARTMENTAL REQUEST AS PER E-MAIL DATED 8/3/11

1 CANON SCANNER (TO REPLACE SMALLER ONE) @ \$2,600
SURVEILLANCE CAMERA (DUE TO HIGH TRAFFIC VOLUME) @ \$1,000
1 WEB CAM FOR LAPTOP @ \$500
1 PRINTER (TO REPLACE OLDER ONE) @ \$500

TOTAL REQUEST: \$4,600

6234	INSURANCE-COMP G	.00	.00	1,500					
6503	COMMUNICATIONS-T	.00	.00	690	685		685		685
6705	TRAVEL/PROFESSIO	.00	.00	857					
CHARACTER 60 SUBTOTAL		.00	.00	6,850	3,303	5,017	8,320	-4,600	3,720
INDEX 388THDC SUBTOTAL		4.00	4.00	243,562	232,763	5,017	237,780	-4,600	233,180

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :409THDC 409TH DISTRICT COURT 520155
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	166,722	168,326		168,326		168,326
3007	SALARIES-OVERTIM	.00	.00	14,083	1,124	-124	1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	13,433	13,434		13,434		13,434
3052	RETIREMENT	.00	.00	21,820	21,820		21,820		21,820
3054	INSURANCE-LIFE	.00	.00	53	56		56		56
3056	INSURANCE-HEALTH	.00	.00	5,934	13,426		13,426		13,426
3058	INSURANCE-WORKER	.00	.00	626	734		734		734
3060	INSURANCE-UNEMPL	.00	.00	969	936		936		936
CHARACTER 30 SUBTOTAL		3.00	3.00	223,640	219,856	-124	219,732		219,732

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,413	1,334	234	1,568		1,568
------	----------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608
8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: \$234

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	360	480	380	860		860
------	------------------	-----	-----	-----	-----	-----	-----	--	-----

NOTES:

ACCUM: 608
8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)
NEW REQUEST: \$380

ACCUM: 603
AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$860

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :409THDC 409TH DISTRICT COURT 520155
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	330					
6204	OPER EXP-EQUIP	.00	.00		495	6,510	7,005	-6,510	495

NOTES:

ACCUM: 608
AMENDED BUDGET OF \$495 PLUS:
2 COMPUTER PRINTERS - HP LASERJET P4015X - \$1,755 EA - \$3510 TTL
TOTAL REQUEST - \$4005

8/23/11: REVISED AS PER E-MAIL BY MARTHA - INCREASE BY \$3,000 FOR 2 LAPTOPS
AT \$1,500 EACH
ORIGINAL REQUEST: \$3,510 + 3,000 = \$6,510 NEW REQUEST

6503	COMMUNICATIONS-T	.00	.00	453	452		452		452
6705	TRAVEL/PROFESSIO	.00	.00	2,210					
CHARACTER 60 SUBTOTAL		.00	.00	5,766	2,761	7,124	9,885	-6,510	3,375
INDEX 409THDC SUBTOTAL		3.00	3.00	229,406	222,617	7,000	229,617	-6,510	223,107

TYPE :GF
FUND :001
INDEX :448THDC
CHARACTER:30

GENERAL FUND
GENERAL FUND
448TH DISTRICT COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	118,780	140,129		140,129		140,129
3007	SALARIES-OVERTIM	.00	.00		1,000		1,000		1,000
3009	FULL TIME EMPLOY	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,977	14,162		14,162		14,162
3052	RETIREMENT	.00	.00	11,739	24,085		24,085		24,085
3054	INSURANCE-LIFE	.00	.00	18	63		63		63
3056	INSURANCE-HEALTH	.00	.00	2,210	12,356		12,356		12,356
3058	INSURANCE-WORKER	.00	.00	386	4,090		4,090		4,090
3060	INSURANCE-UNEMPL	.00	.00	656	827		827		827
CHARACTER 30 SUBTOTAL		3.00	3.00	142,766	196,712		196,712		196,712

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,089	1,748	-180	1,568		1,568
------	----------------	-----	-----	-------	-------	------	-------	--	-------

NOTES:

ACCUM: 608

8/26/11 AS PER COJ MEETING ON 8/25/11 PRO-RATA ALL COURTS PER EMPLOYEE (INCLUDING JUDGE)
TOTAL REQUEST: (\$180)

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCOUNT - MUST STAY AT \$1568

6011	BOOKS, PUBLICATI	.00	.00	733	991	-131	860		860
------	------------------	-----	-----	-----	-----	------	-----	--	-----

NOTES:

ACCUM: 608

8/26/11: AS PROPOSED BY COJ ON 8/25/11 PRO-RATA ACCOUNT P/ EMPLOYEE (INCL JUDGE)

NEM REQUEST: -\$131

ACCUM: 603

AS APPD DURING BH ON 8/30/11 - NO OVERALL IMPACT TO PROPOSED FUNDING FOR PER EMPLOYEE PRO RATA OF 6001/6201/6011 ACCDUNT - MUST STAY AT \$860

TYPE :GF
FUND :001
INDEX :448THDC
CHARACTER:60

GENERAL FUND
GENERAL FUND
448TH DISTRICT COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00	35					
6503	COMMUNICATIONS-T	.00	.00	369	341		341		341
6705	TRAVEL/PROFESSIO	.00	.00	1,138					
CHARACTER 60 SUBTOTAL		.00	.00	3,364	3,080	-311	2,769		2,769
INDEX 448THDC SUBTOTAL		3.00	3.00	146,130	199,792	-311	199,481		199,481
FUND 001 SUBTOTAL		2,451.50	2,505.00	185,459,690	199,233,987	35,390,123	234,624,110	-20,363,942	214,260,168
TYPE GF SUBTOTAL		2,451.50	2,505.00	185,459,690	199,233,987	35,390,123	234,624,110	-20,363,942	214,260,168

TYPE :SR SPECIAL REVENUE FUNDS
FUND :001 FABEMS AIRPORT FUND
INDEX :AIRPORT FABEMS AIRPORT 581025
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,507					
6350	RENTALS/LEASES	.00	.00	1,000					
6453	PUB. UTILITIES-E	.00	.00	1,627					
CHARACTER 60 SUBTOTAL		.00	.00	4,134					
INDEX AIRPORT SUBTOTAL		.00	.00	4,134					
FUND 001 SUBTOTAL		.00	.00	4,134					

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL YI	.00	.00	750,201	760,744	59,347	820,091	67,450	887,541

NOTES:

ACCU: 608

NEW ENGINEER REQUESTED - P15 - \$59347
ALARIES WITH 2% - \$755979 + NEW REQUEST - \$59347 - \$815326
LEAVE AT AMENDED

APPD ON 9 20 11 - NEW POSITION CIVIL ENGINEER

ACCU: 607

AS APPD DURING BH ON 9/21/11 - REORG DEPT -
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
E32 \$(112,785)
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
E33 ENTRY \$114,195
DELETE POSITION, ASST.BRIDGE ADMINITRATORP26 \$(106,115)
NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTORP26, ENTRY \$89,271
NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$82,884
67450 TOTAL

3009	FULL TIME EMPLOY	12.00	14.00						
------	------------------	-------	-------	--	--	--	--	--	--

NOTES:

ACCU: 606

AMENDED COUNT - 12
PLUS 1 NEW CIVIL ENGINEER APPD ON 9 20 11
13 IS PROPOSED COUNT
DELETE POSITION ASST.BRIDGE ADMINITRATOR(1)
NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR+1
NEW POSITION - ROAD AND BRIDGE MANAGER+1
14 IS TOTAL COUNT PROPOSED

3050	SOCIAL SECURITY	.00	.00	53,880	56,850	5,522	62,372	5,160	67,532
------	-----------------	-----	-----	--------	--------	-------	--------	-------	--------

NOTES:

DEPARTMENT REQUESTS NO STAFFING CHANGES FOR FY11:

841,727.00 AMENDED BUDGET
-78,983.00
=762,744.00 PROJECTED SALARY EXPENSE

ACCU: 608

NEW ENGINEER REQUESTED - P15 - \$4540

SALARIES WITH 2% - \$755979 + NEW REQUEST - \$59347 - \$815326 X .0765 - \$57832
 PLUS \$4540 - \$62,372 IS REQUEST

ACCLUM: 607
 AS APPD DURING BH ON 9/21/11 - REORG DEPT -
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
 E32 \$(8,628)
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
 E33 ENTRY \$8,736
 DELETE POSITION ASST.BRIDGE ADMINISTRATOR P26\$(8,118)
 NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$6,829
 NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$6,341
 5160 TOTAL

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 523

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	90,537	98,013	13,279	111,292	9,207	120,499

NOTES:

ACCLUM: 608
 NEW ENGINEER REQUESTED - P15 - \$8101

SALARIES WITH 2% - \$755979 + NEW REQUEST - \$59347 - \$815326 X .1365 - \$103191

+8101 = \$111292

ACCLUM: 607
 AS APPD DURING BH ON 9/21/11 - REORG DEPT -
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
 E32 \$(15395)
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
 E33 ENTRY 15588
 DELETE POSITION ASST.BRIDGE ADMINISTRATOR P26\$(14485)
 NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$12185
 NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$11314
 9207 TOTAL

3054	INSURANCE-LIFE	.00	.00	185	192	25	217	37	254
------	----------------	-----	-----	-----	-----	----	-----	----	-----

NOTES:

ACCLUM: 608
 NEW ENGINEER REQUESTED - P15 - \$25

ACCLUM: 607
 AS APPD DURING BH ON 9/21/11 - REORG DEPT -
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
 E32 \$(13)
 RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
 E33 ENTRY \$13
 DELETE POSITION ASST.BRIDGE ADMINISTRATOR P26\$(13)
 NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$25
 NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$25

37 TOTAL

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	22,933	47,351	7,909	55,260	4,844	60,104

NOTES:
ACCUM: 608
NEW ENGINEER REQUESTED - P15 - \$4300

\$50960 IS CALCULATED RATE BASED ON ACTUAL + 4300 - \$55260 IS PROPOSED

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - REORG DEPT -
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
E32 \$(3756)
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
E33 ENTRY \$3756
DELETE POSITION, ASST. BRIDGE ADMINISTRATOR P26\$(3756)
NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$4300
NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$4300
4844 TOTAL

3058	INSURANCE-MORKER	.00	.00	1,459	3,120	539	3,659	318	3,977
------	------------------	-----	-----	-------	-------	-----	-------	-----	-------

NOTES:
ACCUM: 608
NEW ENGINEER REQUESTED - P15 - \$279

NEW ENGINEER REQUESTED - P15 - \$59347

SALARIES WITH 2% - \$755979 + NEW REQUEST - \$59347 - \$815326

\$3380 IS CALCULATED AMOUNT - \$130 X 26 PLUS \$279 - \$3659

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - REORG DEPT -
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
E32 \$(429)
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
E33 ENTRY \$434
DELETE POSITION, ASST. BRIDGE ADMINISTRATOR P26\$(403)
NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$339
NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$315
318 TOTAL

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	4,295	3,527	226	3,753	256	4,009

NOTES:
ACCUM: 608
NEW ENGINEER REQUESTED - P15 - \$226

CALCULATED AMOUNT IS \$2873 + 226 = \$3099 - LEAVE AT AMENDED IF HIGHER

ACCUM: 607
AS APPD DURING BH ON 9/21/11 - REORG DEPT -
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR -ERNIE CARRIZAL
E32 \$(429)
RE-GRADE PUBLIC WORKS DIR/R&B ADMIN TO PUBLIC WORKS DIRECTOR
E33 ENTRY \$434
DELETE POSITION, ASST. BRIDGE ADMINISTRATOR P26\$(403)
NEW POSITION - ASSISTANT PUBLIC WORKS DIRECTOR P26, ENTRY \$339
NEW POSITION - ROAD AND BRIDGE MANAGER- P24, ENTRY\$ \$315
256 TOTAL

CHARACTER 30	SUBTOTAL	12.00	14.00	923,490	969,797	86,847	1,056,644	87,272	1,143,916
--------------	----------	-------	-------	---------	---------	--------	-----------	--------	-----------

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	18,864	34,900	-6,900	28,000		28,000

NOTES:
ACCUM: 608
BD IN SEPT - LEAVE AS WALLY PROPOSED

6015	ADMIN. EXPENSE-M	.00	.00	10	500		500		500
6017	INDIRECT SERVICE	.00	.00	249,742	250,000		250,000		250,000
6204	OPER EXP-EQUIP	.00	.00	13,088	18,100	6,900	25,000		25,000

NOTES:
ACCUM: 608
BD IN SEPT - LEAVE AS WALLY PROPOSED

TYPE :SR
FUND :002
INDEX :GADMINRB
CHARACTER:60
SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
GENERAL AND ADMINISTRATIVE R&B 501023
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6608	TRAVEL-LITIGATIO	.00	.00	520	4,000		4,000		4,000
6610	TRAVEL-FPOE	.00	.00	6,330	10,000		10,000		10,000
6705	TRAVEL/PROFESSIO	.00	.00	11,329	15,000		15,000		15,000
6872	CONTINGENCIES-MA	.00	.00		46,712		46,712		46,712
CHARACTER 60 SUBTOTAL		.00	.00	299,883	379,212		379,212		379,212
CHARACTER:90		CAPITAL EXPENDITURES							
9001	LAND	.00	.00		150,000		150,000		150,000
9300	EQUIPMENT	.00	.00	41,143	50,000		50,000		50,000
CHARACTER 90 SUBTOTAL		.00	.00	41,143	200,000		200,000		200,000
INDEX GADMINRB SUBTOTAL		12.00	14.00	1,264,516	1,549,009	86,847	1,635,856	87,272	1,723,128

TYPE :SR
FUND :002
INDEX :ROADBRIDGES
CHARACTER:30
SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
ROADS AND BRIDGES 580027
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,127,767	2,316,624	37,401	2,354,025		2,354,025
NOTES:									
ACCU: 608 SALARY NEEDS WITH 2% - \$2354025									
ACCU: 607 AS APPD DURING BH ON 9 20 11 - APPROVE DELETION OF VACANT CONSTRUCTION FOREMAN - DO NOT DELETE FUNDING SINCE ALREADY BALANCED - OK SINCE DID BUDGET FOR 2% FOR NEN POSITION IN GADMINRB									
3009	FULL TIME EMPLOY	75.00	74.00						
NOTES:									
ACCU: 606 AMENDED 75 COUNT									
AS PER BH ON 9 20 11 - DELETE VACANT CONSTRUCTION FOREMAN									
NEN COUNT 74									
3050	SOCIAL SECURITY	.00	.00	161,816	177,222	2,861	180,083		180,083
NOTES:									
ACCU: 603 SALARY NEEDS WITH 2% - \$2354025 X .0765- \$180083									
3052	RETIREMENT	.00	.00	256,887	297,687	23,637	321,324		321,324
NOTES:									
ACCU: 608 SALARY NEEDS WITH 2% - \$2354025X .1365 - \$321325									
3054	INSURANCE-LIFE	.00	.00	953	1,139		1,139		1,139
NOTES:									
ACCU: 608 SALARY NEEDS WITH 2% - \$2354025 - CALCULATED AMOOUNT BASED ON PAYROLL = 1108 - LEAVE AT AMENDED FOR CUSHION									

TYPE :SR
FUND :002
INDEX :ROADBRIDGES
CHARACTER:30

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
ROADS AND BRIDGES 580027
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	116,691	239,112	42,242	281,354		281,354
NOTES:									
AMENDED ADOPTED 10/01/07: \$207,000 DEPT REQUEST = AMENDED ADOPTED FY08 IMPACT: \$0									
ACCUM: 608 CALCULATED AMOUNT BASED ON PAYRDLL, INCLUDING VACANCIES - \$281354									
3058	INSURANCE-WORKER	.00	.00	72,121	179,416		179,416		179,416
NOTES:									
ACCUM: 608 CALCULATED AMOUNT - \$134753 - LEAVE AT AMENDED FOR CUSHION									
3060	INSURANCE-UNEMPL	.00	.00	11,953	10,206		10,206		10,206
NOTES:									
ACCUM: 608 CALCULATED AMOUNT - \$8945 - LEAVE AT AMENDED AMOUNT FOR CUSHION									
CHARACTER 30 SUBTOTAL		75.00	74.00	2,748,188	3,221,406	106,141	3,327,547		3,327,547

TYPE :SR
FUND :002
INDEX :ROADBRIDGES
CHARACTER:60

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
ROADS AND BRIDGES 580027
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6021	DUES-GENERAL	.00	.00		1,000		1,000		1,000
6201	OPERATING EXPENS	.00	.00	457,474	551,422		551,422		551,422
6204	OPER EXP-EQUIP	.00	.00	123,632	247,850		247,850		247,850
6207	INSURANCE-LIABIL	.00	.00	19,068	18,288		18,288		18,288
6211	ROAD RESURFACING	.00	.00	1,838,814	2,335,000		2,335,000		2,335,000
6213	STREET LIGHTS	.00	.00	72,526	125,000		125,000		125,000
6251	FABENS PORT OF E	.00	.00	1,417,300	5,900,000		5,900,000		5,900,000
NOTES:									
ACCUM: 608 AS PER VIC - PRINTOUT FAMIS ON 8/8/11 - NEED 7317300 TOTAL FOR FY12									
6291	VEHICLE OPER. EX	.00	.00	373,036	575,000		575,000		575,000
6306	MAINT/REPAIR-ROA	.00	.00	13,417	75,000		75,000		75,000
6307	MAINT/REPAIR-ROA	.00	.00	22,607	30,000		30,000		30,000
6350	RENTALS/LEASES	.00	.00	500	30,000		30,000		30,000
6403	GAS/OIL SUPPLIES	.00	.00		15,000		15,000		15,000
6452	PUB. UTILITIES-G	.00	.00	9,528	9,800		9,800		9,800
6453	PUB. UTILITIES-E	.00	.00	35,234	37,500		37,500		37,500
6454	PUB. UTILITIES-W	.00	.00	10,631	17,000		17,000		17,000
6501	COMMUNICATIONS-G	.00	.00	13,362	15,000		15,000		15,000
6503	COMMUNICATIONS-T	.00	.00	1,282	5,000		5,000		5,000
6761	CONTRACTED SERVI	.00	.00	275,326	1,035,000		1,035,000		1,035,000
6864	LEGAL CONTINGENC	.00	.00		1,700		1,700		1,700
NOTES:									
PER EMAIL 6/11/2010, DEPARTMENTAL REQUEST: 1,657.00 +43.00 =1,700.00									
6980	TRANSFERS OUT	.00	.00	5,000,000					
6981	TRANSFERS OUT-GR	.00	.00		100,000		100,000		100,000
CHARACTER 60 SUBTOTAL		.00	.00	9,683,637	11,124,560		11,124,560		11,124,560

TYPE :SR
FUND :002
INDEX :ROADBRIDGES
CHARACTER:90

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
ROADS AND BRIDGES 580027
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9160	STREET & PARKING	.00	.00		40,000		40,000		40,000
9250	VEHICLES	.00	.00	808,318	649,000	-649,000			
NOTES:									
PER EMAIL 6/11/2010, DEPARTMENTAL REQUEST:									
39,728.00									
272.00									
=40,000.00									
9300	EQUIPMENT	.00	.00	23,299	21,000	-21,000			
9502	CONSTRUCTION	.00	.00	440,622	1,500,000	-1,500,000		300,000	300,000
NOTES:									
ACCUJ: 607									
AS APPD DURING BH ON 9/27/11 - \$300,000 ADDITIONAL FOR CONSTRUCTION									
CHARACTER 90 SUBTOTAL		.00	.00	1,272,239	2,210,000	-2,170,000	40,000	300,000	340,000
INDEX ROADBRIDGES SUBTOTAL		75.00	74.00	13,704,064	16,555,966	-2,063,859	14,492,107	300,000	14,792,107

TYPE :SR
FUND :002
INDEX :STORMWATERRB
CHARACTER:60

SPECIAL REVENUE FUNDS
ROAD & BRIDGE FUND
STORMWATER OUTREACH R&B
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,768	10,000		10,000		10,000
6204	OPER EXP-EQUIP	.00	.00	839	10,000		10,000		10,000
CHARACTER 60 SUBTOTAL		.00	.00	2,607	20,000		20,000		20,000
INDEX STORMWATERRB SUBTOTAL		.00	.00	2,607	20,000		20,000		20,000
FUND 002 SUBTOTAL		87.00	88.00	14,971,187	18,124,975	-1,977,012	16,147,963	387,272	16,535,235

TYPE :SR SPECIAL REVENUE FUNDS
FUND :003 COLISEUM TOURIST PROMOTION
INDEX :COLISEUMSR COLISEUM TOURIST PROMOTION 570408
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	2,659,454	2,600,028	-78,017	2,522,011		2,522,011
	NOTES:								
	ACCUM: 608								
	BASED ON REQUEST RECEIVED ON EMAIL 6/23/11: NEW TOTAL FOR FY12 SHOULD BE \$2,686,656								
6980	TRANSFERS OUT	.00	.00	470,000	400,000	237,989	637,989		637,989
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - \$685000 TOUT TO CNTYTPROM								
CHARACTER 60 SUBTOTAL		.00	.00	3,129,454	3,000,028	159,972	3,160,000		3,160,000
INDEX COLISEUMSR SUBTOTAL		.00	.00	3,129,454	3,000,028	159,972	3,160,000		3,160,000
FUND 003 SUBTOTAL		.00	.00	3,129,454	3,000,028	159,972	3,160,000		3,160,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
INDEX :CNTYTPROM COUNTY TOURIST PROMOTION 570424
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	55,348	187,590	-196,579	-8,989	49,154	40,165
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - \$96165 OPERATING BUDGET NEW UNALLOCATED SHOULD BE								
6751	S.M. INTERNATION	.00	.00	54,028	40,000	-40,000			
6756	MISSION TRAILS	.00	.00	18,494	34,000	-34,000			
6766	CONCORDIA CEMETE	.00	.00	94,598	45,000	-144,345	-99,345	149,345	50,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - \$149345 IS APPD BUDGET								
6770	HISTORICAL COMMI	.00	.00	23,960	20,000	-20,000		20,000	20,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - APPD FUNDING \$20,000								
6773	LOS PORTALES	.00	.00	50,332	35,000	-35,000		55,650	55,650
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - \$55650 IS PROPOSED BUDGET - SET UP UNDER THIS SUBOBJ - 6773 PER VIC								
6777	FIESTA DE LAS FL	.00	.00	15,633					
6778	SAN ELIZARIO JAI	.00	.00	3,142				99,840	99,840
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/1/11 - \$99840 IS APPD BUDGET								
6782	10S AMIGO AIRSHO	.00	.00	93,002	40,000	-40,000			

TYPE :SR
FUND :006
INDEX :CNTYTPROM
CHARACTER:60

SPECIAL REVENUE FUNDS
COUNTY TOURIST PROMOTION FUND
COUNTY TOURIST PROMOTION 570424
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6788	BINATIONAL INDEP	.00	.00	10,000					
6789	CITY OF EL PASO	.00	.00	31,397					
6790	EL PASO MARATHON	.00	.00	40,582	39,088	-39,088			
6791	OVERTIME SPORTS	.00	.00	347,442					
6792	USBC BOWLING TOU	.00	.00	70,313		133,334	133,334		133,334
6793	FIESTA DE LAS FL	.00	.00	5,000	10,000	-10,000			
6794	EL PASO PRO MUST	.00	.00	19,966	19,967	-19,967			
6795	EL PASO COMMUNIT	.00	.00	40,000	40,000	-40,000			
6799	EL PASO COUNTY L	.00	.00	4,950	34,355	-34,355			
6800	BRIGHTSIDE THINK	.00	.00		90,000	-90,000		31,000	31,000
NOTES:									
ACCLUM: 607 AS APPD DURING BH ON 9/1/11 - \$31000									
6802	SAN ELIZARIO CEN	.00	.00		8,380	-8,380		8,000	8,000
NOTES:									
ACCLUM: 607 AS PER BH ON 9/1/11 - APPD \$8,000 - AS PER YIC SET UP FOR BUILDING 6802 SOBJ									
6804	CASA RONQUILLO	.00	.00			-25,000	-25,000	25,000	
NOTES:									
ACCLUM: 607 AS APPD DURING 8H ON 9/1/11 - \$25000 IS PROPOSED BUDGET									
6805	HOT REBATE - HOT	.00	.00					200,000	200,000
NOTES:									
ACCLUM: 607 AS APPD DURING BH ON 9/1/11 - \$200000 ALLOCATION									
6980	TRANSFERS OUT	.00	.00	12,031	5,500	-5,500			
CHARACTER 60 SUBTOTAL		.00	.00	990,218	648,880	-648,880		637,989	637,989
INDEX CNTYTPROM SUBTOTAL		.00	.00	990,218	648,880	-648,880		637,989	637,989

TYPE :SR
FUND :006
INDEX :CNTYTPROM
CHARACTER:60

SPECIAL REVENUE FUNDS
COUNTY TOURIST PROMOTION FUND
COUNTY TOURIST PROMOTION 570424
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
FUND 006 SUBTOTAL		.00	.00	990,218	648,880	-648,880		637,989	637,989

TYPE :SR SPECIAL REVENUE FUNDS
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER
INDEX :ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER 560672
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
620I	OPERATING EXPENS	.00	.00	222,047	225,000		225,000		225,000
	CHARACTER 60 SUBTOTAL	.00	.00	222,047	225,000		225,000		225,000
	INDEX ALTERNATIVE SUBTOTAL	.00	.00	222,047	225,000		225,000		225,000
	FUND 009 SUBTOTAL	.00	.00	222,047	225,000		225,000		225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
INDEX :COMINMPROFIT COMMISSARY INMATE PROFIT 561480
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
300I	SALARIES-FULL TI	.00	.00	372,519	409,360	-326,000	83,360		83,360

NOTES:

ACCUM: 608
AS PER SONIA'S WORKSHEET - SALARY NEEDS FOR FY12 - \$431934:
1 CIVILIAN - \$35604
7 DO'S - \$388050
ADV CERT - \$6000
ASC - \$480
INT - \$1800

AMENDED BUDGET - \$409360
IMPACT OF 22574

AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES
COORDINATOR - \$35604 +47044 = \$82648

ADD 2% FOR RELIGIOUS MINISTRIES COORDINATOR - 36316+47044 =83360

3007	SALARIES-OVERTIM	.00	.00	17,253	44,529	-38,601	5,928		5,928
------	------------------	-----	-----	--------	--------	---------	-------	--	-------

NOTES:

ACCUM: 603
KEEP AT AMENDED BUDGET
AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES
COORDINATOR - \$45034/7*1 - \$6433

3009	FULL TIME EMPLOY	8.00	2.00						
------	------------------	------	------	--	--	--	--	--	--

NOTES:

ACCUM: 723
6/10/11 - AS PER E-MAIL RECEIVED FROM MELISSA CARRILLO AND LUCILLE SAMUELS
ON 6/9/11 THERE SHOULD NOT BE A DEPUTY SHERIFF ON THE STAFFING TABLE.
ADOPTED EMPLOYEE COUNT = 9 <1> POSITION = 8 REVISED EMPLOYEE COUNT

ACCUM: 606
AMENDED COUNT OF 8
LESS 6 POSITIONS TO GF - LEAVES 2 PROPOSED

TYPE :SR
FUND :011
INDEX :CONINMPROFIT
CHARACTER:30

SPECIAL REVENUE FUNDS
COMMISSARY INMATE PROFIT FUND
COMMISSARY INMATE PROFIT 561480
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	29,252	35,956	-29,027	6,929		6,929
	NOTES:								
	ACCUM: 603								
	AS PER SONIA'S WORKSHEET - SALARY NEEDS FOR FY12 - \$482428:ALL SALARY ACCTS X .0765 = \$36906								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$2724 +3599= \$6323 PLUS OVER TIME AND CLEAT BENEFITS +492+60= \$6874 TOTAL								
	WITH 2% = \$6929								
3052	RETIREMENT	.00	.00	46,902	59,449	-47,161	12,288		12,288
	NOTES:								
	ACCUM: 608								
	AS PER SONIA'S SALARY WORKSHEET - \$482428 SALARY NEEDS ALL ACCTS X .1301 = \$62764 NEEDED								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$4632 +6120= \$10752 PLUS OVER TIME AND CLEAT BENEFITS +837+101=\$11691 TOTAL								
3054	INSURANCE-LIFE	.00	.00	117	227	-177	50		50
	NOTES:								
	ACCUM: 603								
	LEAVE AS AMENDED								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$25 +25= \$50								
3056	INSURANCE-HEALTH	.00	.00	12,250	24,470	-24,470		8,657	8,657
	NOTES:								
	ACCUM: 603								
	LEAVE AS AMENDED								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$4300 +4300= \$8600 PLUS OVER TIME AND CLEAT BENEFITS +0+0= \$8600 TOTAL								

TYPE :SR
FUND :011
INDEX :CONINMPROFIT
CHARACTER:30

SPECIAL REVENUE FUNDS
COMMISSARY INMATE PROFIT FUND
COMMISSARY INMATE PROFIT 561480
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	6,705	8,820	-5,133	3,687		3,687
	NOTES:								
	ACCUM: 603								
	LEAVE AS AMENDED								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$167 +3048= \$3216 PLUS OVER TIME AND CLEAT BENEFITS +417+51= \$3683 TOTAL								
	WITH 2% ON SALARY - \$3687 PROPOSED								
3060	INSURANCE-UNEMPL	.00	.00	2,172	2,585	-1,244	1,341		1,341
	NOTES:								
	ACCUM: 603								
	LEAVE AS AMENDED								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$135 +179= \$314 PLUS OVER TIME AND CLEAT BENEFITS +24+3= \$341 TOTAL								
	WITH 2% - \$344 TOTAL PROPOSED, LEAVE AT AMENDED FOR CUSHION								
3068	CLEAT BENEFITS A	.00	.00	5,437	5,960	-5,180	780		780
	NOTES:								
	ACCUM: 603								
	AS PER SONIA'S WORKSHEET - NEED \$5460								
	AS PER REVISED REQUEST - FUND FOR 1 D.O. - AND 1 RELIGIOUS MINISTRIES COORDINATOR - \$780								
CHARACTER 30	SUBTOTAL	8.00	2.00	492,607	591,356	-476,993	114,363	8,657	123,020

TYPE :SR
FUND :011
INDEX :COMINMPROFIT
CHARACTER:60

SPECIAL REVENUE FUNDS
COMMISSARY INMATE PROFIT FUND
COMMISSARY INMATE PROFIT 561480
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	448,931	411,413		411,413		411,413
6204	OPER EXP-EQUIP	.00	.00	13,593					
6761	CONTRACTED SERVI	.00	.00	30,421	34,489		34,489		34,489
CHARACTER 60 SUBTOTAL		.00	.00	492,945	445,902		445,902		445,902
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - RE	.00	.00	169	-246,898	246,898			
9300	EQUIPMENT	.00	.00			181,078	181,078		181,078
CHARACTER 90 SUBTOTAL		.00	.00	169	-246,898	427,976	181,078		181,078
INDEX COMINMPROFIT SUBTOTAL		8.00	2.00	985,721	790,360	-49,017	741,343	8,657	750,000
FUND 011 SUBTOTAL		8.00	2.00	985,721	790,360	-49,017	741,343	8,657	750,000

TYPE :SR
FUND :012
INDEX :CCRIMC2DHI
CHARACTER:60

SPECIAL REVENUE FUNDS
DISTRICT ATTY 10% DRUG FORFEITURE FUND
COUNTY CRIMINAL CRT NO. 2 DMI COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00			3,000	3,000		3,000
NOTES:									
ACCLM: 608									
AS REQUESTED BY DEPT - LETICIA MEDINA - RQST ON EMAIL ON 9/8/11 - \$3000 FOR DRUG TESTING									
NEM REQUEST ON EMAIL 9 13 11 - \$1,000 FOR SCRAM BRACELET FEES									
6705	TRAVEL/PROFESSIO	.00	.00			7,500	7,500		7,500
NOTES:									
ACCLM: 608									
AS REQUESTED BY LETICIA MEDINA ON 5/2/11 EMAIL - REQUEST FOR TRAVEL \$7500									
APPD ON 8H WITH COMM CRT ON 8/30/11									
CHARACTER 60 SUBTOTAL		.00	.00			10,500	10,500		10,500
INDEX CCRIMC2DHI SUBTOTAL		.00	.00			10,500	10,500		10,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :DA10PERCNTDF D.A. 10% DRUG FORFEITURE 570820
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00			7,500	7,500		7,500
CHARACTER 60 SUBTOTAL		.00	.00			7,500	7,500		7,500
INDEX DA10PERCNTDF SUBTOTAL		.00	.00			7,500	7,500		7,500

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	427	448	-448			
6021	DUES-GENERAL	.00	.00	336					
6204	OPER EXP-EQUIP	.00	.00	2,114					
6207	INSURANCE-LIABIL	.00	.00	379					
6216	TRANSPORTATION S	.00	.00	990	500	-500			
6246	OPERATING EXP -M	.00	.00	7					
6291	VEHICLE OPER EX	.00	.00	2,997					
6501	COMMUNICATIONS-G	.00	.00	604					
6656	PROF SVCS-MEDICA	.00	.00	525					
6705	TRAVEL/PROFESSIO	.00	.00	2,427	187	-187			
6908	MEDICAL	.00	.00	48	28	-28			
CHARACTER 60 SUBTOTAL		.00	.00	10,854	1,163	-1,163			
INDEX 243RDRUGCRT SUBTOTAL		.00	.00	10,854	1,163	-1,163			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :384THDRUGCRT 384TH DISTRICT DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		7,032	-4,358	2,674		2,674
NOTES:									
ACCUM: 608 AS PER BH ON 8/30/11 - APPROVED FUNDING NOT TO EXCEED \$27,000									
6021	DUES-GENERAL	.00	.00		285		285		285
6204	OPER EXP-EQUIP	.00	.00		1,940		1,940		1,940
6207	INSURANCE-LIABIL	.00	.00		537		537		537
6216	TRANSPORTATION S	.00	.00		900		900		900
6246	OPERATING EXP.-M	.00	.00		500		500		500
6291	VEHICLE OPER. EX	.00	.00		2,850		2,850		2,850
6301	MAINT/REPAIR-GEN	.00	.00		400		400		400
6305	MAINT/REPAIR-AUT	.00	.00		2,512		2,512		2,512
6501	COMMUNICATIONS-G	.00	.00		600		600		600
6656	PROF SVCS-MEDICA	.00	.00		2,000		2,000		2,000
6705	TRAVEL/PROFESSTO	.00	.00		8,850		8,850		8,850
6908	MEDICAL	.00	.00		2,952		2,952		2,952
CHARACTER 60 SUBTOTAL		.00	.00		31,358	-4,358	27,000		27,000
INDEX 384THDRUGCRT SUBTOTAL		.00	.00		31,358	-4,358	27,000		27,000
FUND 012 SUBTOTAL		.00	.00	10,854	32,521	12,479	45,000		45,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	570,903	568,936	-205,580	363,356		363,356
NOTES:									
ACCUM: 608 AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$557843									
BASED ON NEW STAFFING LEVELS - \$363356									
3002	SALARIES-PART TI	.00	.00		14,000	38,947	52,947		52,947
NOTES:									
ACCUM: 608 \$52947 ARE SALARY NEEDS WITH 2% BASED ON 8/26/11 STAFFING TABLE									
3009	FULL TIME EMPLOY	13.00	13.00						
NOTES:									
ACCUM: 723									
6/27/11: AS APPROVED BY COMM'S COURT ON 6/6/11 - AUTHORIZE THE TRANSFER OF THE FOLLOWING POSITIONS (EFFECTIVE 6/12/11) TO CORRECT THE DEPARTMENTS STAFFING TABLES:									
**AMENDED COUNT 21:									
+2 OS, INTERM(FROM CCCRIMFEECOL)									
+2 OS, INTERM(FROM CNTYCLERK)									
-2 OS, SENIOR (TO CNTYCLERK)									
-6 OS, INTERM (TO CNTYCLERK)									
-1 AD, ADDT./COMM'S CR RECORD-P PIETZYK FILLING VACANCY-MOVED TO RECORDSMGMT									
NEW AMENDED EMPLOYEE COUNT 16***									
8/9/11: AS APPROVED ON COMM'S COURT ON 8/1/11 MOVE THE FOLLOWING FROM CNTYCLKRP TO CNTYCLERK, EFFECTIVE 8/1/11:									
<1> OFFICE SPECIALIST, SR (032901)									
<2> OFFICE SPECIALIST, INTERM (052901)									
1 OFFICE SPECIALIST, SR (032901)									
2 OFFICE SPECIALIST, INTERM (052901)									
AMENDED EMPLOYEE COUNT 16 - 3 (TOTAL POSITIONS) = 13 NEW COUNT*									

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS NGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS NGMT & PRES. 560037
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3010	PART TIME EMPLOY	3.00	3.00						
	NOTES:								
	ACCUM: 723								
	6/27/11: AS APPROVED BY COMMIS COURT ON 6/6/11 - AUTHORIZE THE TRANSFER OF THE FOLLOWING POSITIONS (EFFECTIVE 6/12/11) TO CORRECT THE DEPARTMENTS STAFFING TABLES: **AMENDED COUNT 0: +3 OS, INTERM(FROM CNTYCLERK)OL) NEW AMENDED EMPLOYEE COUNT 3***								
3050	SOCIAL SECURITY	.00	.00	43,205	45,247	-13,400	31,847		31,847
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$43297 BASED ON STAFFING NEEDS WITH 2% - 8/26/11 STAFFING TABLE \$416302 X .0765 - \$31847 IS NEEDED FOR FY12								
3052	RETIREMENT	.00	.00	68,944	76,001	-19,176	56,825		56,825
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$72684 BASED ON STAFFING NEEDS WITH 2% - 8/26/11 STAFFING TABLE \$416302 X .1365 - \$56825 IS NEEDED FOR FY12								
3054	INSURANCE-LIFE	.00	.00	270	292		292		292
	NOTES:								
	PER EMAIL 7/29/2010, DEPARTMENTAL REQUEST: 534.00 + 27.00 = 561.00								
	ACCUM: 608								
	AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$267 BASED ON ACTUAL SALARY PROJECTIONS - \$163 IS NEEDED - LEAVE AS AMENDED FOR CUSHION								

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 550

TYPE :SR
 FUND :013
 INDEX :CNTYCLKRMP
 CHARACTER:60

SPECIAL REVENUE FUNDS
 COUNTY CLERK RECORDS MGMT & PRESERVATION
 COUNTY CLERK RECORDS MGMT & PRES. 560037
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 60	SUBTOTAL	.00	.00	104,871	143,220	-13,540	129,680	1,925	131,605

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9103	RENOVATIONS	.00	.00		33,896	-33,896			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$0								
9300	EQUIPMENT	.00	.00	10,827	44,000	-44,000			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST = \$0								
CHARACTER 90 SUBTOTAL		.00	.00	10,827	77,896	-77,896			
INDEX CNTYCLKRMP SUBTOTAL		16.00	16.00	837,939	995,943	-294,945	700,998	1,925	702,923
FUND 013 SUBTOTAL		16.00	16.00	837,939	995,943	-294,945	700,998	1,925	702,923

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
INDEX :CACOMM COUNTY ATTORNEY COMMISSIONS 523068
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		30,000	-30,000			
	NOTES:								
	ACCUM: 608								
	SUE IS PROJECTING \$143,000 AVAILABLE FOR FY12 - REDUCE THIS ACCOUNT TO BALANCE TO \$143,000								
3060	INSURANCE-UNEMPL	.00	.00	1					
CHARACTER 30 SUBTOTAL		.00	.00	1	30,000	-30,000			

CHARACTER:60

OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00		27,989	-3,000	24,989		24,989
6011	BOOKS, PUBLICATI	.00	.00	1,701	35,788		35,788		35,788
6201	OPERATING EXPENS	.00	.00	2,933	1,275	-1,275			
6204	OPER EXP-EQUIP	.00	.00	209	4,725	-4,725			
6291	VEHICLE OPER. EX	.00	.00	6,654	9,000	-2,000	7,000		7,000
6301	MAINT/REPAIR-GEN	.00	.00	245	91	-91			
6350	RENTALS/LEASES	.00	.00	35,486	25,560		25,560		25,560
6503	COMMUNICATIONS-T	.00	.00		8,000	-2,250	5,750		5,750
6664	PROF SVCS-GENERA	.00	.00		3,000	-3,000			
6705	TRAVEL/PROFESSIO	.00	.00	6,538	8,000	-8,000			

NOTES:

AMENDED ADOPTED BUDGET, 09/20/06: \$30,000

DEPT REQUEST AS PER CA'S OFFICE

6850	CONDUCT OF CRIMI	.00	.00		3,000	-3,000			
CHARACTER 60 SUBTOTAL		.00	.00	53,766	126,428	-27,341	99,087		99,087
INDEX CACOMM SUBTOTAL		.00	.00	53,767	156,428	-57,341	99,087		99,087
FUND 015 SUBTOTAL		.00	.00	53,767	156,428	-57,341	99,087		99,087

TYPE :SR
FUND :016
INDEX :SECURITY
CHARACTER:60

SPECIAL REVENUE FUNDS
COURTHOUSE SECURITY
COURTHOUSE SECURITY FUND 523530
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		384		384		384
6980	TRANSFERS OUT	.00	.00	203,000	203,000		203,000		203,000
CHARACTER 60 SUBTOTAL		.00	.00	203,000	203,384		203,384		203,384
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	45,508	149,616		149,616		149,616
CHARACTER 90 SUBTOTAL		.00	.00	45,508	149,616		149,616		149,616
INDEX SECURITY SUBTOTAL		.00	.00	248,508	353,000		353,000		353,000
FUND 016 SUBTOTAL		.00	.00	248,508	353,000		353,000		353,000

TYPE :SR
FUND :017
INDEX :RECORDSMGMT
CHARACTER:30

SPECIAL REVENUE FUNDS
RECORDS MANAGEMENT & PRESERVATION
COUNTY RECORDS MGMT & PRES. 560052
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		22,399	73,674	96,073		96,073
NOTES:									
ACCU: 603 FUNDING NEEDS BASED ON 3 FULL TIME EMPLOYEES - 8/26/11 STAFFING TABLE \$96073MITH 2%									
3002	SALARIES-PART TI	.00	.00	75,518	106,973	-39,857	67,116		67,116
NOTES:									
ACCU: 608 FUNDING NEEDS WITH 2% - 8/26/11 STAFFING TABLE -4 PTIMERS \$67116									
3009	FULL TIME EMPLOY	3.00	3.00						
NOTES:									
ACCU: 723 05/03/11: AUTHORIZED THE CONVERSION OF TWO PART TIME OFFICE SPECIALIST, G7-ENTRY TO ONE FULL TIME OFFICE SPECIALIST, SR, G12-ENTRY, EFFECTIVE 4/18/11 **ADOPTED EMPLOYEE COUNT = 0 PLUS 1 CONVERSION = 1 AMENDED EMPLOYEE COUNT**									
6/27/11: AS APPROVED BY COMM'S ON 6/6/11 - AUTHORIZED THE TRANSFER OF ONE AD. ASST./COMM'S CT RECORD (FR - 064900) FROM CNTYCLERK - EFFECTIVE 6/12/11 - AS PART OF DEPT'S CORRECTION TO STAFFING TABLE. **AMENDED EMPLOYEE COUNT = 1 PLUS 1 ADDITION = 2 AMENDED EMPLOYEE COUNT**									
7/13/11: AUTHORIZED THE CONVERSION OF TWO PART TIME OFFICE SPECIALIST, G7-ENTRY TO ONE FULL TIME OFFICE SPECIALIST, INTERMEDIATE, G7-ENTRY, EFFECTIVE 6/27/11, APPROVED ON 6/27/11 **AMENDED EMPLOYEE COUNT = 2 PLUS 1 ADDITION = 3 NEW AMENDED COUNT**									
3010	PART TIME EMPLOY	4.00	4.00						
NOTES:									
ACCU: 723 05/03/11: AUTHORIZED THE CONVERSION OF TWO PART TIME OFFICE SPECIALIST, G7-ENTRY TO ONE FULL TIME OFFICE SPECIALIST, SR, G12-ENTRY, EFFECTIVE 4/18/11 **ADOPTED EMPLOYEE COUNT = 8 LESS 2 CONVERSIONS = 6 AMENDED EMPLOYEE COUNT**									
7/13/11: AUTHORIZED THE CONVERSION OF TWO PART TIME OFFICE SPECIALIST, G7-ENTRY TO ONE FULL TIME OFFICE SPECIALIST, INTERMEDIATE, G7-ENTRY, EFFECTIVE 6/27/11, APPROVED ON 6/27/11 **AMENDED EMPLOYEE COUNT = 6 LESS 2 CONVERSIONS = 4 NEW AMENDED COUNT**									

TYPE :SR
FUND :017
INDEX :RECORDSMGMT
CHARACTER:30
SPECIAL REVENUE FUNDS
RECORDS MANAGEMENT & PRESERVATION
COUNTY RECORDS MGMT & PRES. 560052
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00	5,777	10,462	2,022		12,484	12,484
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$163189 X .0765 - \$12484								
3052	RETIREMENT	.00	.00	7,684	16,810	5,465		22,275	22,275
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$163189 X .1365 - \$22275								
3054	INSURANCE-LIFE	.00	.00		5	70		75	75
	NOTES:								
	ACCUM: 608								
	CALCULATED AMOUNT \$75 PER YEAR - 3 EMPLOYEES								
3056	INSURANCE-HEALTH	.00	.00		1,445	11,455		12,900	12,900
	NOTES:								
	ACCUM: 608								
	CALCULATED AMOUNT - 3 EMPLOYEES X 4300 - \$12900								
3058	INSURANCE-WORKER	.00	.00	791	1,420			1,420	1,420
	NOTES:								
	ACCUM: 608								
	CALCULATED AMOUNT OF \$993 - LEAVE AT AMENDED FOR CUSHION								
3060	INSURANCE-UNEMPL	.00	.00	523	719			719	719
	NOTES:								
	ACCUM: 608								
	CALCULATED AMOUNT - \$620 - LEAVE AT AMENDED FOR CUSHION								

TYPE :SR
FUND :017
INDEX :RECORDSMGMT
CHARACTER:30
SPECIAL REVENUE FUNDS
RECORDS MANAGEMENT & PRESERVATION
COUNTY RECORDS MGMT & PRES. 560052
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CHARACTER 30	SUBTOTAL	7.00	7.00	90,293	160,233	52,829		213,062	213,062

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
INDEX :RECORDSMGMT COUNTY RECORDS MGMT & PRES. 560052
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	1,690	5,360		5,360		5,360
6204	OPER EXP-EQUIP	.00	.00	37,653	86,832		86,832		86,832
NOTES:									
6761	CONTRACTED SERVI	.00	.00			75,171	75,171		75,171
CHARACTER 60 SUBTOTAL		.00	.00	39,343	92,192	75,171	167,363		167,363
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		49,575		49,575		49,575
NOTES:									
AMENDED ADOPTED BUDGET, 04/25/06: \$0									
COUNTY CLERK REQUESTING:									
(1) \$18,000 TO PURCHASE 4 SHELVES.									
*****TOTAL REQUEST (CNTYCLERK): \$18,000									
CHARACTER 90 SUBTOTAL		.00	.00		49,575		49,575		49,575
INDEX RECORDSMGMT SUBTOTAL		7.00	7.00	129,636	302,000	128,000	430,000		430,000
FUND 017 SUBTOTAL		7.00	7.00	129,636	302,000	128,000	430,000		430,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAM LIBRARY
INDEX :LAMLIBRARY LAM LIBRARY 570036
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	168,773	175,193	3,504	178,697		178,697
NOTES:									
ACCUM: 603 TOTAL SALARY WITH 2% - \$178697									
3002	SALARIES-PART TI	.00	.00		30,703	614	31,317		31,317
NOTES:									
ACCUM: 608 TOTAL SALARY WITH 2% - \$31317									
3009	FULL TIME EMPLOY	4.00	4.00						
3010	PART TIME EMPLOY	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	12,618	15,352	714	16,066		16,066
NOTES:									
ACCUM: 608 TOTAL SALARY WITH 2% - \$210014 X .0765 - \$16066									
3052	RETIREMENT	.00	.00	17,664	22,386	6,608	28,994		28,994
NOTES:									
ACCUM: 608 TOTAL SALARY WITH 2% - \$210014 X .1365 - \$28994									
3054	INSURANCE-LIFE	.00	.00	46	59		59		59
NOTES:									
ACCUM: 608 58 IS ACTUAL BASED ON CURRENT - LEAVE AT AMENDED OF \$59									
3056	INSURANCE-HEALTH	.00	.00	5,244	11,157	879	12,036		12,036
NOTES:									
ACCUM: 608 \$12039 IS PROPOSED BASED ON ACTUAL									

TYPE :SR
FUND :019
INDEX :LAMLIBRARY
CHARACTER:30

SPECIAL REVENUE FUNDS
COUNTY LAW LIBRARY
LAW LIBRARY 570036
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	394	512	415		927	927

NOTES:

ACCU: 608
\$927 IS PROPOSED - \$30 X 26 - \$780 + 74 EACH FOR EACH VACANCY - \$927

3060	INSURANCE-UNEMPL	.00	.00	970	708	90		798	798
------	------------------	-----	-----	-----	-----	----	--	-----	-----

NOTES:

ACCU: 608
\$210014 X .0038- \$798 IS PROPOSED

CHARACTER 30 SUBTOTAL		6.00	6.00	205,709	256,070	12,824		268,894	268,894
-----------------------	--	------	------	---------	---------	--------	--	---------	---------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	614	1,400			1,400	1,400
6011	BOOKS, PUBLICATI	.00	.00	360,580	385,000	9,750		394,750	394,750

NOTES:

ACCU: 608
CURRENT SUBSCRIPTIONS, NOT NEW TITLES INCREASE YEARLY 5-20%
DEPENDING ON PUBLISHING COMPANY. MAIN VENDOR IS LOCIED IN AT 5% TO
CURRENT SUBSCRIPTIONS - THIS AMOUNTS TD \$9750 INCREASE OVER CURRENT
YR BUT WOULD REDUCE SOMEWHERE ELSE

+9750

6201	OPERATING EXPENS	.00	.00	1,814	3,000			3,000	3,000
6204	OPER EXP-EQUIP	.00	.00	6,624	5,000			5,000	5,000
6301	MAINT/REPAIR-GEN	.00	.00		500			500	500
6304	MAINTENANCE-SOFT	.00	.00	2,337	2,700			2,700	2,700
6350	RENTALS/LEASES	.00	.00	9,762	10,500			10,500	10,500

NOTES:

PER EMAIL 7/6/2010, DEPT REQUEST:
10,000.00
+ 500.00
=10,500.00

TYPE :SR
FUND :019
INDEX :LAMLIBRARY
CHARACTER:60

SPECIAL REVENUE FUNDS
COUNTY LAW LIBRARY
LAW LIBRARY 570036
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6503	COMMUNICATIONS-T	.00	.00	700	700			700	700
6602	TRAVEL	.00	.00	922	1,500			1,500	1,500
6664	PROF SVCS-GENERA	.00	.00	583					
CHARACTER 60 SUBTOTAL		.00	.00	383,936	410,300	9,750		420,050	420,050

CHARACTER:90 CAPITAL EXPENDITURES

9350	FURNITURE AND FI	.00	.00		2,000			2,000	2,000
------	------------------	-----	-----	--	-------	--	--	-------	-------

CHARACTER 90 SUBTOTAL		.00	.00		2,000			2,000	2,000
-----------------------	--	-----	-----	--	-------	--	--	-------	-------

INDEX LAMLIBRARY SUBTOTAL		6.00	6.00	589,645	668,370	22,574		690,944	690,944
---------------------------	--	------	------	---------	---------	--------	--	---------	---------

FUND 019 SUBTOTAL		6.00	6.00	589,645	668,370	22,574		690,944	690,944
-------------------	--	------	------	---------	---------	--------	--	---------	---------

TYPE :SR SPECIAL REVENUE FUNDS
FUND :021 COURT REPORTER SERVICE FUND
INDEX :COURTREPORT COURT REPORTER FUND 523514
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	440,895	425,000		425,000	-19,000	406,000
NOTES:									
ACCUM: 607 BASED ON BH ON 10/3/11 - REDUCE FROM\$425K TO \$406K BASED ON NEH REVENUE ESTIMATE									
CHARACTER 60 SUBTOTAL		.00	.00	440,895	425,000		425,000	-19,000	406,000
INDEX COURTREPORT SUBTOTAL		.00	.00	440,895	425,000		425,000	-19,000	406,000
FUND 021 SUBTOTAL		.00	.00	440,895	425,000		425,000	-19,000	406,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFFS- LEASE FUND
INDEX :SHERIFFLEOS SHERIFF-LEASE 560086
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6602	TRAVEL	.00	.00	79,204	60,000	-60,000			
CHARACTER 60 SUBTOTAL		.00	.00	79,204	60,000	-60,000			
INDEX SHERIFFLEOS SUBTOTAL		.00	.00	79,204	60,000	-60,000			
FUND 022 SUBTOTAL		.00	.00	79,204	60,000	-60,000			

TYPE :SR
FUND :023
INDEX :GRAFFITIERAD
CHARACTER:60

SPECIAL REVENUE FUNDS
COUNTY GRAFFITI ERADICATION
COUNTY GRAFFITI ERADICATION FND 010124
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		5,550		5,550		5,550
6291	VEHICLE OPER. EX	.00	.00		1,000		1,000		1,000
CHARACTER 60 SUBTOTAL		.00	.00		6,550		6,550		6,550
INDEX GRAFFITIERAD SUBTOTAL		.00	.00		6,550		6,550		6,550
FUND 023 SUBTOTAL		.00	.00		6,550		6,550		6,550

TYPE :SR
FUND :024
INDEX :DISTCLKRMP
CHARACTER:30

SPECIAL REVENUE FUNDS
DISTRICT CLK RECORDS MGMT & PRESERVATION
DISTRICT CLERK RECORDS MGMT. AND PRESERV
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	31,199	32,502	446	32,948		32,948
NOTES:									
ACCUM: 603 \$32948 ARE SALARIES WITH 2%									
3002	SALARIES-PART TI	.00	.00	26,456	31,482		31,482		31,482
3010	PART TIME EMPLOY	2.00	2.00						
3011	TEMPORARY/SUPPLE	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	4,413	5,010		5,010		5,010
NOTES:									
ACCUM: 608 \$4977 IS SOC SEC WITH 2% ON SALARIES OF 32948 - LEAVE AT AMENDED IF HIGHER									
3052	RETIREMENT	.00	.00	6,983	8,222	658	8,880		8,880
NOTES:									
ACCUM: 608 \$8880 IS RETIREMENT AT 13.65 X SALARY OF \$32948 WITH 2% - SBE \$8880									
3058	INSURANCE-WORKER	.00	.00	447	616	294	910		910
NOTES:									
ACCUM: 603 \$35 X 26 PP = \$910 - PROPOSE THIS AMOUNT									
3060	INSURANCE-UNEMPL	.00	.00	294	285		285		285
NOTES:									
ACCUM: 603 \$247 IS PROPOSED UNEMPLOYMENT ON SALARIES OF 32948 (WITH 2%) - OR LEAVE AT AMENDED IF HIGHER - \$247									
CHARACTER 30 SUBTOTAL		7.00	7.00	69,792	78,117	1,398	79,515		79,515

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
INDEX :DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESERV
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	15,252	18,225		18,225		18,225
	NOTES:								
	ACCUM: 603								
	AS PER BERNADETTE CHAVEZ - PROPOSE AT CURRENT BUDGET AMNT								
6204	OPER EXP-EQUIP	.00	.00	2,350	9,150		9,150		9,150
	NOTES:								
	ACCUM: 603								
	AS PER BERNADETTE CHAVEZ - PROPOSE AT CURRENT BUDGET AMNT								
6291	VEHICLE OPER. EX	.00	.00		1,500		1,500		1,500
	NOTES:								
	ACCUM: 603								
	AS PER BERNADETTE CHAVEZ - PROPOSE AT CURRENT BUDGET AMNT								
6705	TRAVEL/PROFESSIO	.00	.00		125		125		125
	NOTES:								
	ACCUM: 603								
	AS PER BERNADETTE CHAVEZ - PROPOSE AT CURRENT BUDGET AMNT								
6761	CONTRACTED SERVI	.00	.00	754	7,883		7,883		7,883
	NOTES:								
	ACCUM: 603								
	AS PER BERNADETTE CHAVEZ - PROPOSE AT CURRENT BUDGET AMNT								
CHARACTER 60 SUBTOTAL		.00	.00	18,356	36,883		36,883		36,883
INDEX DISTCLKRMP SUBTOTAL		7.00	7.00	88,148	115,000	1,398	116,398		116,398
FUND 024 SUBTOTAL		7.00	7.00	88,148	115,000	1,398	116,398		116,398

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
INDEX :SANELIPLAC SAN ELIZARIO PLACITA FUND 570341
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	2,049					
CHARACTER 60 SUBTOTAL		.00	.00	2,049					
INDEX SANELIPLAC SUBTOTAL		.00	.00	2,049					
FUND 027 SUBTOTAL		.00	.00	2,049					

TYPE :SR
FUND :029
INDEX :CHILDWELDOMA
CHARACTER:60

SPECIAL REVENUE FUNDS
CHILD WELFARE JUROR DONATIONS
CHILD WELFARE JUROR DONATIONS
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6212	CLOTHING ALLOWAN	.00	.00	884	20,500	6,000	26,500		26,500
CHARACTER 60 SUBTOTAL		.00	.00	884	20,500	6,000	26,500		26,500
INDEX CHILDWELDOMA SUBTOTAL		.00	.00	884	20,500	6,000	26,500		26,500
FUND 029 SUBTOTAL		.00	.00	884	20,500	6,000	26,500		26,500

TYPE :SR
FUND :030
INDEX :TEENCOURT
CHARACTER:60

SPECIAL REVENUE FUNDS
TEEN COURT
TEEN COURT
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		450		450		450
6278	SCHOLARSHIPS-RES	.00	.00		1,000		1,000		1,000
6904	FOOD PURCHASES-0	.00	.00	156	3,000		3,000		3,000
CHARACTER 60 SUBTOTAL		.00	.00	156	4,450		4,450		4,450
INDEX TEENCOURT SUBTOTAL		.00	.00	156	4,450		4,450		4,450
FUND 030 SUBTOTAL		.00	.00	156	4,450		4,450		4,450

TYPE :SR
FUND :031
INDEX :CASUPPLEMENT
CHARACTER:30

SPECIAL REVENUE FUNDS
COUNTY ATTORNEY SUPPLEMENT
COUNTY ATTORNEY SUPPLEMENT ACCOUNT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	78,282	73,609	-73,609			
	NOTES:								
	ACCUM: 608								
	TOTAL IMPACT SALARY - \$71946 WITH 2% LEAVE EXCESS TO COVER HEALTH, MCOMP OR LIFE EXCESS								
3009	FULL TIME EMPLOY	1.00	.00						
	NOTES:								
	ACCUM: 723								
	11/30/10: AUTHORIZED THE TRANSFER OF ONE PUBLIC AFFAIRS OFFICER POSITION (PT3 076600) TO CASUPPLEMENT EFFECTIVE 11/14/10. POSITION WAS PREVIOUSLY FUNDED BY CABADCKOPER, AGENDA ITEM #14, 11/29/10 ***ADOPTED EMPLOYEE COUNT = 0 + 1 ADDITION = 1 AMENDED EMPLOYEE COUNT***								
	ACCUM: 606								
	AS APPD DURING BH ON 9 21 11 - TRANSFER POSITION OF PUBLIC INFORMAITON OFFICE TO GF (1) PROPOSED EMPLOYEE COUNT OF 0								
3050	SOCIAL SECURITY	.00	.00	5,723	4,837	-4,837			
	NOTES:								
	ACCUM: 603								
	SALARY WITH 2% - \$71946 X .0765 - \$5504 FY12								
3052	RETIREMENT	.00	.00	9,421	7,876	-7,876			
	NOTES:								
	ACCUM: 603								
	REVISED SALARY WITH 2% - \$71946 X .1365 = \$9821								
3054	INSURANCE-LIFE	.00	.00	13	11	-11			
	NOTES:								
	ACCUM: 608								
	CURRENT AMOUNT OF .51 X 26 - \$13 NEEDED BASED ON CURRENT RATES - USE SALARY EXCESS IF SHORT IN FY12								

TYPE :SR
FUND :031
INDEX :CASUPPLEMENT
CHARACTER:30

SPECIAL REVENUE FUNDS
COUNTY ATTORNEY SUPPLEMENT
COUNTY ATTORNEY SUPPLEMENT ACCOUNT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3056	INSURANCE-HEALTH	.00	.00	1,569	2,951	-2,951			
	NOTES:								
	ACCUM: 603								
	CURRENT AMOUNT OF 144.46 X26=\$3756 NEEDED BASED ON CURRENT RATES-USE SALARY EXCESS IF SHORT IN FY12								
3058	INSURANCE-WORKER	.00	.00	142	289	-289			
	NOTES:								
	ACCUM: 608								
	BASED ON PROJECTED RATE OF \$10 PER PP X 26 - \$260 - LEAVE AMENDED IF HIGHER								
3060	INSURANCE-UNEMPL	.00	.00	460	227	-227			
	NOTES:								
	ACCUM: 608								
	CURRENT SALARY OF 71,946 WITH 2% - X .0038 - \$273 PROJECTED								
CHARACTER 30 SUBTOTAL		1.00	.00	95,610	89,800	-89,800			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
INDEX :CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		20,833	-20,833			
6980	TRANSFERS OUT	.00	.00					58,833	58,833
NOTES:									
ACCU: 607									
AS APPD DURING BH ON 9 21 11 - APPROVED TO FUND \$58,833 OF SALARY AND FRINGE FOR PUBLIC AFFAIRS OFFICER - TO BE FUNDED IN GF NOM									
BUDGET AS TRANSFER OUT AND TRANSFER INTO GF									
CHARACTER 60 SUBTOTAL		.00	.00		20,833	-20,833		58,833	58,833
INDEX CASUPPLEMENT SUBTOTAL		1.00	.00	95,610	110,633	-110,633		58,833	58,833
FUND 031 SUBTOTAL		1.00	.00	95,610	110,633	-110,633		58,833	58,833

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6705	TRAVEL/PROFESSIO	.00	.00	3,314	6,000	-1,000	5,000		5,000
CHARACTER 60 SUBTOTAL		.00	.00	3,314	6,000	-1,000	5,000		5,000
INDEX PROBTRVLSR1 SUBTOTAL		.00	.00	3,314	6,000	-1,000	5,000		5,000

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6705	TRAVEL/PROFESSIO	.00	.00	3,648	6,000	-1,000	5,000		5,000
	CHARACTER 60 SUBTOTAL	.00	.00	3,648	6,000	-1,000	5,000		5,000
	INDEX PROBTRVLSR2 SUBTOTAL	.00	.00	3,648	6,000	-1,000	5,000		5,000
	FUND 032 SUBTOTAL	.00	.00	6,962	12,000	-2,000	10,000		10,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP PROBATE JUDICIARY SUPPORT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00			50,000	50,000		50,000
	CHARACTER 60 SUBTOTAL	.00	.00			50,000	50,000		50,000
	INDEX PROBJUDSUP SUBTOTAL	.00	.00			50,000	50,000		50,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROB.JUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	11,500	44,101	-18,601	25,500		25,500

NOTES:

ACCUM: 608
8/19/11: THE DEPARTMENT HAS REQUESTED TO INCREASE THE SUPPLEMENTAL AMOUNT FOR TWO EMPLOYEES @ \$3,000 EACH
CURRENT SALARY TOTAL: \$19,500 + 6,000 = \$25,500
BUDGET: \$44,101 <25,500 NEEDED> = \$18,601 REDUCE BUDGET

3011	TEMPORARY/SUPPLE	3.00	3.00						
------	------------------	------	------	--	--	--	--	--	--

NOTES:

ACCUM: 723
03/07/11: APPROVED SALARY SUPPLEMENTS FOR THE FOLLOWING THREE POSITIONS
EFFECTIVE 02/06/11:
1 PROBATE ADMINSTROR /AUDTR. (P14, 025700)
1 PROBATE CT. INVESTIGATOR (POS, 031100)
1 COURT VISITOR COORDINATOR (POS, 045800)
AS A RESULT THE SUPPLEMENTS FOR THE CERTIFIED COURT REPORTER (P16, 011600)
AND THE COURT COORDINATOR (G28, 023700) WERE ELIMINATED.
ADOPTED EMPLOYEE COUNT = 5 - 2 DELETIONS = 3 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	1,056	4,053	-2,102	1,951		1,951
------	-----------------	-----	-----	-------	-------	--------	-------	--	-------

NOTES:

ACCUM: 608
8/19/11: THE DEPARTMENT HAS REQUESTED TO INCREASE THE SUPPLEMENTAL AMOUNT FOR TWO EMPLOYEES @ \$230 EACH
NEW TOTAL NEEDED: \$1,951
BUDGET: \$4,053 <1,951 NEEDED> = \$2,102 REDUCE BUDGET

3052	RETIREMENT	.00	.00	1,776	2,537	944	3,481		3,481
------	------------	-----	-----	-------	-------	-----	-------	--	-------

NOTES:

ACCUM: 608
8/19/11: THE DEPARTMENT HAS REQUESTED TO INCREASE THE SUPPLEMENTAL AMOUNT FOR TWO EMPLOYEES @ \$410 EACH
NEW TOTAL NEEDED: \$3,481
BUDGET: \$2,537 <3,481 NEEDED> = \$944 INCREASE BUDGET

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROB.JUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	25	224	-94	130		130

NOTES:

ACCUM: 608
8/19/11: THE DEPARTMENT HAS REQUESTED TO INCREASE THE SUPPLEMENTAL AMOUNT FOR TWO EMPLOYEES @ \$14 EACH
NEW TOTAL NEEDED: \$120
BUDGET: \$224 <120 NEEDED> = \$104 REDUCE BUDGET
5 X 26 = \$130 -PROPOSE AT THIS AMOUNT FOR CUSHION

3060	INSURANCE-UNEMPL	.00	.00	52	182	-85	97		97
------	------------------	-----	-----	----	-----	-----	----	--	----

NOTES:

ELIMINATE ALL SALARY SUPPLEMENTS. LEAVE BUDGET FOR AUTO ALLOWANCE AND RELATED FRINGE. \$80-\$64=\$14
ACCUM: 608
8/19/11: THE DEPARTMENT HAS REQUESTED TO INCREASE THE SUPPLEMENTAL AMOUNT FOR TWO EMPLOYEES @ \$11 EACH
NEW TOTAL NEEDED: \$97
BUDGET: \$182 <97 NEEDED> = \$85 REDUCE BUDGET

CHARACTER 30	SUBTOTAL	3.00	3.00	14,409	51,097	-19,938	31,159		31,159
--------------	----------	------	------	--------	--------	---------	--------	--	--------

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,819	27,870		27,870		27,870
6204	OPER EXP-EQUIP	.00	.00	1,829	8,300		8,300		8,300
6600	AUTO ALLOWANCE	.00	.00	2,977	200		200		200
6705	TRAVEL/PROFESSIO	.00	.00	4,773	10,000		10,000		10,000
CHARACTER 60 SUBTOTAL		.00	.00	11,398	46,370		46,370		46,370
INDEX PROBJUDSUP1 SUBTOTAL		3.00	3.00	25,807	97,467	-19,938	77,529		77,529

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	22,120	22,120		22,120		22,120
3011	TEMPORARY/SUPPLE	3.00	3.00						
NOTES: ACCUM: 723 02/22/11: COMMISSIONERS COURT APPROVED SALARY SUPPLEMENTS FOR COURT VISITOR COORDINATOR, PROBATE COURT INVESTIGATOR AND PROBATE ADMINISTRATOR/AUDITOR ONLY. CORRECT EMPLOYEE COUNT SHOULD BE 3.									
3050	SOCIAL SECURITY	.00	.00	2,636	2,947	-1,255	1,692		1,692
3052	RETIREMENT	.00	.00	3,950	4,949	-1,930	3,019		3,019
NOTES: ACCUM: 608 CALCULATED AMOUNT OF 22120 X .1365 - \$3019									
3058	INSURANCE-WORKER	.00	.00	65	229		229		229
NOTES: ACCUM: 608 CALCULATED AMOUNT = \$104 - LEAVE AT AMENDED FOR CUSHION									
3060	INSURANCE-UNEMPL	.00	.00	202	170		170		170
NOTES: ACCUM: 608 CALCULATED AMOUNT = \$84 - LEAVE AT AMENDED FOR CUSHION									
CHARACTER 30 SUBTOTAL		3.00	3.00	28,973	30,415	-3,185	27,230		27,230

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,819	3,943		3,943		3,943
6600	AUTO ALLOWANCE	.00	.00	13,431	16,400		16,400		16,400
6705	TRAVEL/PROFESSIO	.00	.00	1,005	5,000		5,000		5,000

NOTES:

DEPARTMENT IS REQUESTING LEVEL BUDGET

CHARACTER 60 SUBTOTAL	.00	.00	16,255	25,343			25,343		25,343
INDEX PRBJUDSUP2 SUBTOTAL	3.00	3.00	45,228	55,758	-3,185		52,573		52,573
FUND 033 SUBTOTAL	6.00	6.00	71,035	153,225	26,877		180,102		180,102

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
INDEX :EPHOUSING EL PASO HOUSING FINANCE CORPORATION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		51,340		51,340		51,340
CHARACTER 60 SUBTOTAL	.00	.00			51,340		51,340		51,340
INDEX EPHOUSING SUBTOTAL	.00	.00			51,340		51,340		51,340
FUND 034 SUBTOTAL	.00	.00			51,340		51,340		51,340

TYPE :SR
FUND :036
INDEX :DAAPPORTION
CHARACTER:30

SPECIAL REVENUE FUNDS
DA APPORTIONMENT SUPPLEMENT
DA APPORTIONMENT SUPPLEMENT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	28,080	33,824	-14,124	19,700		19,700
3050	SOCIAL SECURITY	.00	.00	2,054	2,587	-937	1,650		1,650
3052	RETIREMENT	.00	.00	3,389	3,722	-2,722	1,000		1,000
3058	INSURANCE-WORKER	.00	.00	51	158	-58	100		100
3060	INSURANCE-UNEMPL	.00	.00	157	139	-89	50		50
CHARACTER 30 SUBTOTAL		.00	.00	33,731	40,430	-17,930	22,500		22,500
INDEX DAAPPORTION SUBTOTAL		.00	.00	33,731	40,430	-17,930	22,500		22,500
FUND 036 SUBTOTAL		.00	.00	33,731	40,430	-17,930	22,500		22,500

TYPE :SR
FUND :038
INDEX :SPECIALDA
CHARACTER:30

SPECIAL REVENUE FUNDS
DA SPECIAL ACCOUNT
DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	94,269	120,000	40,000	160,000		160,000
3011	TEMPORARY/SUPPLE	13.00	13.00						

NOTES:

ACCUM: 723

10/25/10: DELETED FIVE TEMPORARY POSITIONS THAT WILL NOT RECEIVE SUPPLEMENTS FROM THIS ACCOUNT DURING FISCAL YEAR 2011. RECEIVING SUPPLEMENTS ARE:

- 1 FIRST ASSISTANT @ \$6,000;
- 1 CHIEF INVESTIGATOR @ \$6,000;
- 1 DEPUTY CHIEF INVESTIGATOR @ \$3,000;
- 4 DIVISION/UNIT CHIEFS @ \$6,000 EACH;
- 1 EXECUTIVE SECRETARY @ \$6,000;
- 1 OFFICE ADMIN/SUPPORT MGR @ \$16,000;
- 1 PROGRAM MANAGER @ \$3,000;
- 1 PROJECT ADMINISTRATOR @ \$6,000; AND
- 1 TRIAL TEAM CHIEF @ \$3,000

10/25/10: AUTHORIZED THE ALLOCATION OF FUNDING FOR AN INTERN POOL IN AN AMOUNT NOT TO EXCEED \$50,000 FOR FY 2011. AGENDA ITEM #14, 10/18/10
ADOPTED EMPLOYEE COUNT = 12 + 1 ADDITION = 13 AMENDED EMPLOYEE COUNT

3050	SOCIAL SECURITY	.00	.00	6,323	9,085	5,915	15,000		15,000
3052	RETIREMENT	.00	.00	9,307	10,901	11,099	22,000		22,000

NOTES:

ACCUM: 608

\$21560 IS CALCULATED AMOUNT - \$157950 ARE SUPPLEMENTS

3058	INSURANCE-WORKER	.00	.00	251	1,093	2,907	4,000		4,000
3060	INSURANCE-UNEMPL	.00	.00	677	927	73	1,000		1,000

NOTES:

DEPARTMENT REQUEST AS OF 9/14/2010:

878.00 AMENDED ADOPTED

-128.00

750.00 FY11 DEPT REQUEST FRINGE CALC ON 3001 & 3007 (145,000*.0038) RND UP

CHARACTER 30 SUBTOTAL		13.00	13.00	110,827	142,006	59,994	202,000		202,000
-----------------------	--	-------	-------	---------	---------	--------	---------	--	---------

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
INDEX :SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00		6,500	118,500	125,000		125,000
6201	OPERATING EXPENS	.00	.00	146,152	223,491	101,509	325,000		325,000
6204	OPER EXP-EQUIP	.00	.00		9,000	66,000	75,000		75,000
6703	TRAINING	.00	.00			25,000	25,000		25,000
6705	TRAVEL/PROFESSIO	.00	.00		65,000	10,000	75,000		75,000
CHARACTER 60 SUBTOTAL		.00	.00	146,152	303,991	321,009	625,000		625,000
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00		70,853	29,147	100,000		100,000
9300	EQUIPMENT	.00	.00		15,156	64,844	80,000		80,000
CHARACTER 90 SUBTOTAL		.00	.00		86,009	93,991	180,000		180,000
INDEX SPECIALDA SUBTOTAL		13.00	13.00	256,979	532,006	474,994	1,007,000		1,007,000
FUND 038 SUBTOTAL		13.00	13.00	256,979	532,006	474,994	1,007,000		1,007,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	31,000	29,945		29,945		29,945
3050	SOCIAL SECURITY	.00	.00	10,151	12,603		12,603		12,603
3052	RETIREMENT	.00	.00	2,598	2,967		2,967		2,967
CHARACTER 30 SUBTOTAL		.00	.00	43,749	45,515		45,515		45,515

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00		5,000	100,000	105,000		105,000
------	----------------	-----	-----	--	-------	---------	---------	--	---------

NOTES:

DEPT REQUEST = AMENDED ADOPTED BUDGET, 09/20/06

6204	OPER EXP-EQUIP	.00	.00	12,391	5,500		5,500		5,500
6237	ELECTIONS EXPENS	.00	.00	445,882	272,000		272,000		272,000

NOTES:

PER EMAIL 6/10/2010, DEPARTMENTAL REQUEST:

= 672,369.00
- 422,369.00
= 250,000.00

6291	VEHICLE OPER. EX	.00	.00		1,000		1,000		1,000
6301	MAINT/REPAIR-GEN	.00	.00	65	5,000		5,000		5,000
6302	MAINT/REPAIR-HAR	.00	.00		5,000		5,000		5,000
6452	PUB. UTILITIES-G	.00	.00		3,000		3,000		3,000
6453	PUB. UTILITIES-F	.00	.00	419	3,000		3,000		3,000
6454	PUB. UTILITIES-M	.00	.00	122	3,000		3,000		3,000
6503	COMMUNICATIONS-T	.00	.00	750	10,000		10,000		10,000
6602	TRAVEL	.00	.00	4,844	15,000		15,000		15,000
CHARACTER 60 SUBTOTAL		.00	.00	464,473	334,500	100,000	434,500		434,500
INDEX ELECTSERVICE SUBTOTAL		.00	.00	508,222	380,015	100,000	480,015		480,015
FUND 039 SUBTOTAL		.00	.00	508,222	380,015	100,000	480,015		480,015

TYPE :SR
FUND :040
INDEX :TAXDISCRET
CHARACTER:30

SPECIAL REVENUE FUNDS
TAX OFFICE DISCRETIONARY FUND
TAX OFFICE DISCRETIONARY FUND
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	42,239	38,820	39,093	77,913		77,913

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$33,255
TOTAL IMPACT: \$33,255

CHANGED BASED ON BH ON 9/1/11 - FULL FUNDED IN GF - TAX OFFICE AND NOM
2 INDIVIDUALS WILL COME OVER

+37689 FOR VACANCY - WITH 2%
+29425 - ADMN ASST
+10799 - OFF SPEC - 50%

\$77913 - NEEDED

ACCUM: 607

AS APPD ON 9/1/11 -
OFF SPEC SR 50% OF SALARY +10588 AND 100% OF ADMN ASSIST +28848
-21540

3009	FULL TIME EMPLOY	1.00	2.50						
------	------------------	------	------	--	--	--	--	--	--

NOTES:

ACCUM: 606

AMENDED COUNT - 1

TRADE OFF FOR (1) ADMN ASST TO VIT TAX DISCRETIONARY ACCOUNT
.5) OFF SPEC SR TO VIT TAX DISCRETIONARY ACCOUNT

2.5 IS PROPOSED

3050	SOCIAL SECURITY	.00	.00	3,377	3,414	2,546	5,960		5,960
------	-----------------	-----	-----	-------	-------	-------	-------	--	-------

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$2,544
TOTAL IMPACT: \$2,544

REVERSE ABOVE AND ADD 1.5 INDIVIDUALS FROM TAX OFFICE

+5960 NEEDED

TYPE :SR
FUND :040
INDEX :TAXDISCRET
CHARACTER:30

SPECIAL REVENUE FUNDS
TAX OFFICE DISCRETIONARY FUND
TAX OFFICE DISCRETIONARY FUND
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3052	RETIREMENT	.00	.00	5,793	5,733	4,902	10,635		10,635

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$4,539
TOTAL IMPACT: \$4,539

REVERSE ABOVE - AND ADD 1.5 EMPLOYEES FROM TAX OFFICE

+10635 TOTAL NEEDS

3054	INSURANCE-LIFE	.00	.00	18	18	27	45		45
------	----------------	-----	-----	----	----	----	----	--	----

NOTES:

AMENDED ADOPTED BUDGET, 09/15/06: \$18

DEPT REQUEST INCREASED TO \$25 BECAUSE POSITION WAS ONLY FUNDED FOR 75% OF
FISCAL YEAR 2006.

***FY07 IMPACT: \$7

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$23
TOTAL IMPACT: \$23

REVERSE ABOVE AND ADD 1.5 EMPLOYEES FROM TAX OFFICE

\$45 ARE TOTAL NEEDS

3056	INSURANCE-HEALTH	.00	.00	1,978	2,057	7,877	9,934		9,934
------	------------------	-----	-----	-------	-------	-------	-------	--	-------

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$3,870
TOTAL IMPACT: \$3,870

REVERSE ABOVE - AND ADD 1.5 EMPLOYEES FROM TAXOFFICE

\$9934 TOTAL NEEDS

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00		816			816	816

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$156
TOTAL IMPACT: \$156

REVERSE ABOVE - AND ADD 1.5 EMPLOYEES FROM TAX OFFICE - 366 TOTAL NEEDS
LEAVE AMENDED FOR CUSHION

3060	INSURANCE-UNEMPL	.00	.00		149	147		296	296
------	------------------	-----	-----	--	-----	-----	--	-----	-----

NOTES:

ACCUM: 608

AS PER REQUEST OF 8/18/11:
NEW POSITION: OFFICE MANAGER (G22-E), 90% TAXDISCRET = \$126
TOTAL IMPACT: \$126

REVERSE ABOVE AND ADD 1.5 EMPLOYEES FROM TAX OFFICE

TOTAL NEEDS - \$296

CHARACTER 30 SUBTOTAL		1.00	2.50	53,405	51,007	54,592		105,599	105,599
-----------------------	--	------	------	--------	--------	--------	--	---------	---------

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6001	OFFICE EXPENSE	.00	.00	4,905	5,000		5,000		5,000
6201	OPERATING EXPENS	.00	.00	6,600	7,000		7,000		7,000
6204	OPER EXP-EQUIP	.00	.00	3,651	7,000		7,000		7,000
6255	BANK CHARGES	.00	.00	1,960	3,000		3,000		3,000
6291	VEHICLE OPER-EX	.00	.00	814	2,000		2,000		2,000
6301	MAINT/REPAIR-GEN	.00	.00	3,667	5,000		5,000		5,000
6501	COMMUNICATIONS-G	.00	.00	3,238	6,000		6,000		6,000
6503	COMMUNICATIONS-T	.00	.00	6,346	7,000		7,000		7,000
6600	AUTO ALLOWANCE	.00	.00	5,800	5,801		5,801		5,801
6604	MILEAGE REIMBURS	.00	.00		1,000		1,000		1,000
6664	PROF SVCS-GENERA	.00	.00		500		500		500
6701	EMPLOYEE TRAININ	.00	.00	2,177	5,000		5,000		5,000
6705	TRAVEL/PROFESSIO	.00	.00	2,619	7,000		7,000		7,000
CHARACTER 60 SUBTOTAL		.00	.00	41,777	62,301		62,301		62,301
INDEX TAXDISCRET SUBTOTAL		1.00	2.50	95,182	113,308	54,592	167,900		167,900
FUND 040 SUBTOTAL		1.00	2.50	95,182	113,308	54,592	167,900		167,900

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

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	78,874					
3050	SOCIAL SECURITY	.00	.00	5,839					
3052	RETIREMENT	.00	.00	9,393					
3054	INSURANCE-LIFE	.00	.00	13					
3056	INSURANCE-HEALTH	.00	.00	1,636					
3058	INSURANCE-WORKER	.00	.00	117					
3060	INSURANCE-UNEMPL	.00	.00	454					
CHARACTER 30 SUBTOTAL		.00	.00	96,326					
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	4,697					
6007	PRINTING/DUPLICA	.00	.00	14					
6009	DUES/ADVERTISING	.00	.00	7,352					
6010	ADVERTISING/PROM	.00	.00	1,200					
6011	BOOKS, PUBLICATI	.00	.00	225					
6204	OPER EXP-EQUIP	.00	.00	30					
6230	LEGAL SEMINAR EX	.00	.00	843					
6503	COMMUNICATIONS-T	.00	.00	1,093					
6602	TRAVEL	.00	.00	394					
6604	MILEAGE REIMBURS	.00	.00	865					
6664	PROF SVCS-GENERA	.00	.00	2,000					
6685	PROFESSIONAL SVC	.00	.00	1,059					
6705	TRAVEL/PROFESSIO	.00	.00	3,905					
6856	LEGAL FEES	.00	.00	4,621					
6857	LEGAL SERVICES	.00	.00	1,573					
6877	CONTINGENCIES-PR	.00	.00	6,645					
6904	FOOD PURCHASES-D	.00	.00						
CHARACTER 60 SUBTOTAL		.00	.00	38,265					
INDEX CABADCKOPER SUBTOTAL		.00	.00	134,591					
FUND 041 SUBTOTAL		.00	.00	134,591					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6203	OPERATING EXPENS	.00	.00	16,134	33,940	3,485	37,425		37,425
NOTES:									
ACCUM: 608 JUV BOARD REQUEST FY12 - \$37425									
6656	PROF SVCS-MEDICA	.00	.00	35,673	60,000	-12,425	47,575		47,575
NOTES:									
ACCUM: 608 JPD REQUEST - \$47575									
6664	PROF SVCS-GENERA	.00	.00	44,611	112,000	-72,000	40,000		40,000
NOTES:									
ACCUM: 608 JPD REQUEST - \$72000									
6825	NON-SECURE PLACE	.00	.00	25,213	26,060	-1,060	25,000		25,000
NOTES:									
ACCUM: 608 JPD REQUEST - \$25000									
6826	SECURE PLACEMENT	.00	.00	3,060					
CHARACTER 60 SUBTOTAL		.00	.00	124,691	232,000	-82,000	150,000		150,000
INDEX JPDSUPERVIS SUBTOTAL		.00	.00	124,691	232,000	-82,000	150,000		150,000
FUND 043 SUBTOTAL		.00	.00	124,691	232,000	-82,000	150,000		150,000

TYPE :SR
FUND :045
INDEX :DAFOODSFRA
CHARACTER:30

SPECIAL REVENUE FUNDS
DA FOOD STAMP FRAUD
DA FOOD STAMP FRAUD
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		60,000	-60,000			
3050	SOCIAL SECURITY	.00	.00		4,750	-4,750			
3052	RETIREMENT	.00	.00		7,710	-7,710			
3058	INSURANCE-WORKER	.00	.00		300	-300			
3060	INSURANCE-UNEMPL	.00	.00		300	-300			
CHARACTER 30 SUBTOTAL		.00	.00		73,060	-73,060			
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPENSE	.00	.00		10,000	-10,000			
6201	OPERATING EXPENS	.00	.00		100,000	-40,000	60,000		60,000
6204	OPER EXP-EQUIP	.00	.00		5,000	55,000	60,000		60,000
CHARACTER 60 SUBTOTAL		.00	.00		115,000	5,000	120,000		120,000
CHARACTER:90		CAPITAL EXPENDITURES							
9250	VEHICLES	.00	.00		35,000	5,000	40,000		40,000
CHARACTER 90 SUBTOTAL		.00	.00		35,000	5,000	40,000		40,000
INDEX DAFOODSFRA SUBTOTAL		.00	.00		223,060	-63,060	160,000		160,000
FUND 045 SUBTOTAL		.00	.00		223,060	-63,060	160,000		160,000

TYPE :SR
FUND :046
INDEX :PCELECTRIC
CHARACTER:60

SPECIAL REVENUE FUNDS
PROJECT CARE
PROJECT CARE ELECTRIC
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00	88,426	300,000		300,000		300,000
CHARACTER 60 SUBTOTAL		.00	.00	88,426	300,000		300,000		300,000
INDEX PCELECTRIC SUBTOTAL		.00	.00	88,426	300,000		300,000		300,000

TYPE :SR
FUND :046
INDEX :PCGAS
CHARACTER:60

SPECIAL REVENUE FUNDS
PROJECT CARE
PROJECT CARE GAS
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00	21,957	20,000	-15,000	5,000		5,000
CHARACTER 60 SUBTOTAL		.00	.00	21,957	20,000	-15,000	5,000		5,000
INDEX PCGAS SUBTOTAL		.00	.00	21,957	20,000	-15,000	5,000		5,000

TYPE :SR
FUND :046
INDEX :PCMATER
CHARACTER:60

SPECIAL REVENUE FUNDS
PROJECT CARE
PROJECT CARE WATER
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00	2,735	397	-247	150		150
CHARACTER 60 SUBTOTAL		.00	.00	2,735	397	-247	150		150
INDEX PCMATER SUBTOTAL		.00	.00	2,735	397	-247	150		150
FUND 046 SUBTOTAL		.00	.00	113,118	320,397	-15,247	305,150		305,150

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
INDEX :SPORTSPARKSR SPORTSPARK SR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	127,447					
NOTES:									
TO ADJUST ACCOUNT BASED ON SALARY ANALYSIS:									
3002	SALARIES-PART TI	.00	.00	72,751					
3050	SOCIAL SECURITY	.00	.00	15,251					
3052	RETIREMENT	.00	.00	10,999					
3054	INSURANCE-LIFE	.00	.00	33					
3056	INSURANCE-HEALTH	.00	.00	3,851					
3058	INSURANCE-WORKER	.00	.00	3,862					
3060	INSURANCE-UNEMPL	.00	.00	1,156					
CHARACTER 30 SUBTOTAL		.00	.00	235,350					
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00	59,981					
6204	OPER EXP-EQUIP	.00	.00	541					
6291	VEHICLE OPER. EX	.00	.00	12,123					
6301	MAINT/REPAIR-GEN	.00	.00	14,363					
6350	RENTALS/LEASES	.00	.00	3,505					
6452	PUB. UTILITIES-G	.00	.00	1,672					
6453	PUB. UTILITIES-E	.00	.00	34,967					
6454	PUB. UTILITIES-W	.00	.00	122,589					
6501	COMMUNICATIONS-G	.00	.00	7,402					
6761	CONTRACTED SERVI	.00	.00	96,674					
CHARACTER 60 SUBTOTAL		.00	.00	353,817					
INDEX SPORTSPARKSR SUBTOTAL		.00	.00	589,167					
FUND 047 SUBTOTAL		.00	.00	589,167					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
INDEX :THERADRUGCRT THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,550					
CHARACTER 60 SUBTOTAL		.00	.00	1,550					
INDEX THERADRUGCRT SUBTOTAL		.00	.00	1,550					
FUND 048 SUBTOTAL		.00	.00	1,550					

DRO IS REQUESTING CURRENT AMENDED BUDGET OF \$4848 PLUS \$15152 FOR A TOTAL OF \$20000 FOR YMCA SUPERVISED VISITATIONS AND EXCHANGES FOR THE PETITIONER IN FAMILY VIOLENCE CASES AS ORDERED BY THE COURTS
 DRO - \$20000 TOTAL REQUEST
 APPD DURING BH ON 8/10/11

REPORT:BP501EX
 DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
 FY 2011-2012 BUDGETARY INFORMATION
 FISCAL YEAR 10 ACTUAL EXPENDITURES
 FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:06
 PAGE: 599

TYPE :SR
 FUND :050
 INDEX :FAMILYPROTEC
 CHARACTER:60

SPECIAL REVENUE FUNDS
 FAMILY PROTECTION FUND
 FAMILY PROTECTION FUND
 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6981	TRANSFERS OUT-GR	.00	.00		127,895	-127,895			
	NOTES:								
	ACCUM: 603								
	NOT REQUESTED FOR BCMH NEXT FISCAL YR								
	CHARACTER 60 SUBTOTAL	.00	.00		132,743	-105,332	27,411		27,411
	INDEX FAMILYPROTEC SUBTOTAL	1.00	1.00	30,442	170,000	-100,000	70,000		70,000
	FUND 050 SUBTOTAL	1.00	1.00	30,442	170,000	-100,000	70,000		70,000

TYPE :SR
FUND :051
INDEX :CNTYCLKRAF
CHARACTER:60

SPECIAL REVENUE FUNDS
RECORDS ARCHIVES FUND
COUNTY CLERK RECORDS ARCHIVES
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	30,929					
NOTES:									
ACCUM: 608									
AS PER EMAIL REQUEST ON 7/28/11:									
\$2,250,000 IS REQUESTED FOR FY12									
6204	OPER EXP-EQUIP	.00	.00	22,832					
6761	CONTRACTED SERVI	.00	.00			1,690,000	1,690,000		1,690,000
6980	TRANSFERS OUT	.00	.00		1,400,000	-1,400,000			
CHARACTER 60 SUBTOTAL		.00	.00	53,761	1,400,000	290,000	1,690,000		1,690,000
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	34,996					
CHARACTER 90 SUBTOTAL		.00	.00	34,996					
INDEX CNTYCLKRAF SUBTOTAL		.00	.00	88,757	1,400,000	290,000	1,690,000		1,690,000
FUND 051 SUBTOTAL		.00	.00	88,757	1,400,000	290,000	1,690,000		1,690,000

TYPE :SR
FUND :052
INDEX :CNTYCLKVSF
CHARACTER:60

SPECIAL REVENUE FUNDS
VITAL STATISTICS FUND
COUNTY CLERK VITAL STATISTICS
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	830	84,000		84,000		84,000
NOTES:									
ACCUM: 608									
AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST =									
\$84000									
6204	OPER EXP-EQUIP	.00	.00	26,038	16,000	6,480	22,480		22,480
NOTES:									
ACCUM: 608									
AS PER EMAIL REQUEST RECEIVED ON 7/28/11 - DEPARTMENTAL REQUEST =									
\$22480									
6 OUTLETS CREDIT CARDS AND TERMINALS -\$2280									
6 CABELING DROP LINES \$3600									
6980	TRANSFERS OUT	.00	.00	200,000					
CHARACTER 60 SUBTOTAL		.00	.00	226,868	100,000	6,480	106,480		106,480
INDEX CNTYCLKVSF SUBTOTAL		.00	.00	226,868	100,000	6,480	106,480		106,480
FUND 052 SUBTOTAL		.00	.00	226,868	100,000	6,480	106,480		106,480

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
INDEX :JPTTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	3,773	122,200		122,200		122,200

NOTES:

ACCUM: 603
JP1 - REQUESTING FROM NITHIN CURRENT BUDGET - \$5,000 FOR MULTIFUNCTION PRINTER, COPIER, FAX MACHINE
\$5000
JP7 REQUESTING FROM NITHIN CURRENT BUDGET - \$2592 FOR PHONE SYSTEM, \$600 FOR IPAD - \$3192 TOTAL
\$5000 (JP1) + \$3192 (JP7) IS TOTAL REQUEST
PLUS JP6PLACE 2 REQUEST:
1 DELL COMPUTER = \$1,012
1 PRINTER = \$1,755
1 SCANNER = \$2,125
TOTAL: \$4,892+5000+3192= \$13084

6301	MAINT/REPAIR-GEN	.00	.00			1,035	1,035		1,035
------	------------------	-----	-----	--	--	-------	-------	--	-------

NOTES:

ACCUM: 608
JP6PLACE 2 REQUESTING THE FOLLOWING FOR MAINTENANCE:
\$150 FOR MAINTENANCE ON COPY/FAX MACHINE
\$140 FOR MAINTENANCE ON 2 PRINTERS
\$210 FOR MAINTENANCE ON 3 RECEIPT PRINTERS
TOTAL REQUEST JP6PLACE 2 - \$500- APPD BY COMM CRT ON 8/9/11
8/3/11 EMAIL IDA -
\$535 FOR COPIER REPAIR AND SERVICE -APPD BY COMM CRT ON 8/9/11
\$500+\$35 - \$1035 TOTAL REQUEST FOR JP6PLACE2 AND JP7
TOTAL APPD BY COMM CRT - MUST STAY AT \$1035

ACCUM: 607
JP6PLACE 2 REQUESTING THE FOLLOWING FOR MAINTENANCE:
\$150 FOR MAINTENANCE ON COPY/FAX MACHINE
\$140 FOR MAINTENANCE ON 2 PRINTERS
\$210 FOR MAINTENANCE ON 3 RECEIPT PRINTERS
TOTAL REQUEST JP6PLACE 2 - \$500 APPD DURING BH ON 8/9/11 WITH CCRT
8/3/11 EMAIL IDA -
\$535 FOR COPIER REPAIR AND SERVICE -APPD DURING BH ON 8/9/11
\$500+\$35 - \$1035 TOTAL REQUEST FOR JP6PLACE2 AND JP7
STAYS AT \$1035 BASED ON BH ON 8/9/11

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
INDEX :JPTTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6705	TRAVEL/PROFESSIO	.00	.00		9,500		9,500		9,500
CHARACTER 60 SUBTOTAL		.00	.00	3,773	131,700	1,035	132,735		132,735
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00		5,500		5,500		5,500
9300	EQUIPMENT	.00	.00		145,300		145,300		145,300
CHARACTER 90 SUBTOTAL		.00	.00		150,800		150,800		150,800
INDEX JPTTECHNOLOGY SUBTOTAL		.00	.00	3,773	282,500	1,035	283,535		283,535
FUND 053 SUBTOTAL		.00	.00	3,773	282,500	1,035	283,535		283,535

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	-8					
	CHARACTER 60 SUBTOTAL	.00	.00	-8					
	INDEX JUVPROBSR SUBTOTAL	.00	.00	-8					
	FUND 055 SUBTOTAL	.00	.00	-8					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	6,614					
6204	OPER EXP-EQUIP	.00	.00	7,951					
6664	PROF SVCS-GENERA	.00	.00	4,993					
6701	EMPLOYEE TRAININ	.00	.00	11,651					
	CHARACTER 60 SUBTOTAL	.00	.00	31,209					
	CHARACTER:90 CAPITAL EXPENDITURES								
9105	RENOVATIONS - RE	.00	.00	12,466					
	CHARACTER 90 SUBTOTAL	.00	.00	12,466					
	INDEX JPDINTEREST SUBTOTAL	.00	.00	43,675					
	FUND 056 SUBTOTAL	.00	.00	43,675					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,621	5,000	5,000	10,000		10,000
	NOTES:								
	ACCU: 608								
	JPD REQUEST - \$10000								
6204	OPER EXP-EQUIP	.00	.00	2,120	7,255	-7,255			
6701	EMPLOYEE TRAININ	.00	.00		2,000	3,000	5,000		5,000
	NOTES:								
	ACCU: 608								
	JPD REQUEST - \$5000								
6900	SUBSISTENCE	.00	.00	165,698	255,745	-50,745	205,000		205,000
	NOTES:								
	AMENDED ADOPTED BUDGET, 08/23/07:								
	ACCU: 608								
	JPD REQUEST - \$205000								
CHARACTER 60 SUBTOTAL		.00	.00	169,439	270,000	-50,000	220,000		220,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00	37,800					
CHARACTER 90 SUBTOTAL		.00	.00	37,800					
INDEX JPDNATSCHOOL SUBTOTAL		.00	.00	207,239	270,000	-50,000	220,000		220,000
FUND 057 SUBTOTAL		.00	.00	207,239	270,000	-50,000	220,000		220,000

TYPE :SR
FUND :060
INDEX :DRUGENFMATCH
CHARACTER:60

SPECIAL REVENUE FUNDS
DRUG ENFORCEMENT MATCH
DRUG ENFORCEMENT MATCH
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	948					
6232	TRANSCRIPTS/FIL1	.00	.00	1,842					
6246	OPERATING EXP.-H	.00	.00	70					
CHARACTER 60 SUBTOTAL		.00	.00	2,860					
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00	23,720					
CHARACTER 90 SUBTOTAL		.00	.00	23,720					
INDEX DRUGENFMATCH SUBTOTAL		.00	.00	26,580					
FUND 060 SUBTOTAL		.00	.00	26,580					

TYPE :SR
FUND :062
INDEX :JUSTCRTSEC
CHARACTER:60

SPECIAL REVENUE FUNDS
JUSTICE COURT SECURITY FUND
JUSTICE COURT SECURITY
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		350		350		350
6204	OPER EXP-EQUIP	.00	.00	1,058	20,000		20,000		20,000
6701	EMPLOYEE TRAININ	.00	.00		10,000		10,000		10,000
6761	CONTRACTED SERVI	.00	.00		617		617		617
CHARACTER 60 SUBTOTAL		.00	.00	1,058	30,967		30,967		30,967
CHARACTER:90		CAPITAL EXPENDITURES							
9105	RENOVATIONS - RE	.00	.00	129	89,033		89,033		89,033
CHARACTER 90 SUBTOTAL		.00	.00	129	89,033		89,033		89,033
INDEX JUSTCRTSEC SUBTOTAL		.00	.00	1,187	120,000		120,000		120,000
FUND 062 SUBTOTAL		.00	.00	1,187	120,000		120,000		120,000

TYPE :SR
FUND :063
INDEX :JUSTCRTMGR
CHARACTER:30

SPECIAL REVENUE FUNDS
JUVENILE CASE MANAGER FUND
JUVENILE CASE MANAGER FUND
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TY	.00	.00	90,260	140,395	-140,395			
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$92020								
3009	FULL TIME EMPLOY	3.00	.00						
	NOTES:								
	ACCUM: 606								
	AS APPD DURING BH ON 9/21/11 - TRANSFER EMPLOYEES TO GF								
3050	SOCIAL SECURITY	.00	.00	6,715	7,044	-7,044			
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$92020 X .0765 - \$7040 - LEAVE AMENDED OF \$7044								
3052	RETIREMENT	.00	.00	10,939	11,833	-11,833			
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$92020 X .1365 - \$12561								
3054	INSURANCE-LIFE	.00	.00	46	51	-51			
	NOTES:								
	ACCUM: 608								
	\$32 - PROPOSED BASED ON ACTUAL AMOUNT - LEAVE AT AMENDED OF \$51 FOR CUSHION								
3056	INSURANCE-HEALTH	.00	.00	5,435	9,691	-9,691			
	NOTES:								
	ACCUM: 608								
	\$8280 IS PROPOSED AMOUNT BASED ON ACTUAL - LEAVE AT AMENDED AMOUNT OF \$9257 FOR CUSHION								

TYPE :SR
FUND :063
INDEX :JUSTCRTMGR
CHARACTER:30

SPECIAL REVENUE FUNDS
JUVENILE CASE MANAGER FUND
JUVENILE CASE MANAGER FUND
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00	291	844	-844			
	NOTES:								
	ACCUM: 608								
	PROPOSED AMOUNT = \$20*26 - \$520 - LEAVE AT AMENDED OF \$844 FOR CUSHION								
3060	INSURANCE-UNEMPL	.00	.00	514	567	-567			
	NOTES:								
	ACCUM: 608								
	PROPOSED SALARIES WITH 2% - \$92020 X .0038 - \$350 - LEAVE AT AMENDED AMNT OF \$567 FOR CUSHION								
CHARACTER 30 SUBTOTAL		3.00	.00	114,200	170,425	-170,425			
CHARACTER:60		OPERATING EXPENDITURES							
6600	AUTO ALLOWANCE	.00	.00	375	375	-375			
6980	TRANSFERS OUT	.00	.00			200,000	200,000		200,000
	NOTES:								
	ACCUM: 607								
	AS APPD DURING BH ON 9/21/11 - APPROVE TRANSFER INTO GF AND BUDGET 3 EMPLOYEES IN GF JP3, JP6 AND JP7								
CHARACTER 60 SUBTOTAL		.00	.00	375	375	199,625	200,000		200,000
INDEX JUSTCRTMGR SUBTOTAL		3.00	.00	114,575	170,800	29,200	200,000		200,000
FUND 063 SUBTOTAL		3.00	.00	114,575	170,800	29,200	200,000		200,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DMI DRUG COURT
INDEX :DMIDRUGCOURT DMI DRUG COURTS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	16,528	131,174	55,000	186,174		186,174
6705	TRAVEL/PROFESSIO	.00	.00		13,826		13,826		13,826
CHARACTER 60 SUBTOTAL		.00	.00	16,528	145,000	55,000	200,000		200,000
INDEX DMIDRUGCOURT SUBTOTAL		.00	.00	16,528	145,000	55,000	200,000		200,000
FUND 067 SUBTOTAL		.00	.00	16,528	145,000	55,000	200,000		200,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		15,000	3,000	18,000		18,000
6204	OPER EXP-EQUIP	.00	.00		45,000		45,000		45,000
CHARACTER 60 SUBTOTAL		.00	.00		60,000	3,000	63,000		63,000
INDEX DAFEDRLASSET SUBTOTAL		.00	.00		60,000	3,000	63,000		63,000
FUND 068 SUBTOTAL		.00	.00		60,000	3,000	63,000		63,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
INDEX :COURTGUARDIN COURT INITIATED GUARDIANSHIP
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
5809	MENTAL HEALTH	.00	.00		116,000	24,000	140,000		140,000
	CHARACTER 60 SUBTOTAL	.00	.00		116,000	24,000	140,000		140,000
	INDEX COURTGUARDIN SUBTOTAL	.00	.00		116,000	24,000	140,000		140,000
	FUND 069 SUBTOTAL	.00	.00		116,000	24,000	140,000		140,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
620I	OPERATING EXPENS	.00	.00	100	3,000	1,300	4,300		4,300
	CHARACTER 60 SUBTOTAL	.00	.00	100	3,000	1,300	4,300		4,300
	INDEX JUVPROBDONAT SUBTOTAL	.00	.00	100	3,000	1,300	4,300		4,300
	FUND 070 SUBTOTAL	.00	.00	100	3,000	1,300	4,300		4,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
INDEX :ELECTCH1908 ELECT FUND-CPT 19-2008-SPEND BY 8/31/10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6005	POSTAGE	.00	.00	7,604					
6021	DUES-GENERAL	.00	.00	710					
6201	OPERATING EXPENS	.00	.00	219					
6602	TRAVEL	.00	.00	4,863					
6761	CONTRACTED SERVI	.00	.00	64,665					
CHARACTER 60 SUBTOTAL		.00	.00	78,061					
INDEX ELECTCH1908 SUBTOTAL		.00	.00	78,061					
FUND 071 SUBDTAL		.00	.00	78,061					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :072 JPD DETAINEE
INDEX :JPDDETAINEE JUVENILE PROBATION DETAINEE REV
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	14,601					
6301	MAINT/REPAIR-GEN	.00	.00	843					
CHARACTER 60 SUBTOTAL		.00	.00	15,444					
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	3,720					
CHARACTER 90 SUBTOTAL		.00	.00	3,720					
INDEX JPDDETAINEE SUBTOTAL		.00	.00	19,164					
FUND 072 SUBTOTAL		.00	.00	19,164					

TYPE :SR
FUND :073
INDEX :ELECTCH1909
CHARACTER:60

SPECIAL REVENUE FUNDS
ELECTION CHAPTER 19 -2009
ELECT FUND-CPT 19-2009-SPEND BY 8/31/11
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6005	POSTAGE	.00	.00	6,196					
6761	CONTRACTED SERVI	.00	.00	12,721					
CHARACTER 60 SUBTOTAL		.00	.00	18,917					
INDEX ELECTCH1909 SUBTOTAL		.00	.00	18,917					
FUND 073 SUBTOTAL		.00	.00	18,917					

TYPE :SR
FUND :074
INDEX :DISTCOURTSRA
CHARACTER:60

SPECIAL REVENUE FUNDS
DIST COURTS RECORDS ARCHIVE
DIST COURTS RECORDS ARCHIVES
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	67,956	75,000	-5,000	70,000		70,000
CHARACTER 60 SUBTOTAL		.00	.00	67,956	75,000	-5,000	70,000		70,000
INDEX DISTCOURTSRA SUBTOTAL		.00	.00	67,956	75,000	-5,000	70,000		70,000
FUND 074 SUBTOTAL		.00	.00	67,956	75,000	-5,000	70,000		70,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :075 CNTYDIST COURTS TECHNOLOGY
INDEX :CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		20,000	20,000	40,000		40,000
CHARACTER 60 SUBTOTAL		.00	.00		20,000	20,000	40,000		40,000
INDEX CNTYDISTTECH SUBTOTAL		.00	.00		20,000	20,000	40,000		40,000
FUND 075 SUBTOTAL		.00	.00		20,000	20,000	40,000		40,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :076 COURT RECORDS PRESERVATION FUND
INDEX :COURTRECRES COURT RECORDS PRESERVATION FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND ENPLY	FY12 CCRT ENPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	60,257	155,000	-15,000	140,000		140,000
CHARACTER 60 SUBTOTAL		.00	.00	60,257	155,000	-15,000	140,000		140,000
INDEX COURTRECRES SUBTOTAL		.00	.00	60,257	155,000	-15,000	140,000		140,000
FUND 076 SUBTOTAL		.00	.00	60,257	155,000	-15,000	140,000		140,000

TYPE :SR
FUND :077
INDEX :ELECTCH1910
CHARACTER:60

SPECIAL REVENUE FUNDS
ELECTION CHAPTER 19 - 2010
ELECT FUND-CPT 19-2010-SPEND BY 8/31/12
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6005	POSTAGE	.00	.00		10,000	-10,000			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL FROM IRENE - DEPT REQUEST IS \$10,000								
6021	DUES-GENERAL	.00	.00		1,700	-1,700			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST FROM IRENE - DEPT REQUEST IS \$1700								
6201	OPERATING EXPENS	.00	.00		219	-219			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST FROM IRENE - DEPT REQUEST IS \$219								
6204	OPER EXP-EQUIP	.00	.00	27,656	30,000	-30,000			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST FROM IRENE - DEPT REQUEST IS \$30000								
6602	TRAVEL	.00	.00		15,000	-15,000			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST FROM IRENE - DEPT REQUEST IS \$15000								
6761	CONTRACTED SERVI	.00	.00		79,383	-79,383			
	NOTES:								
	ACCUM: 608								
	AS PER EMAIL REQUEST FROM IRENE - DEPT REQUEST IS \$61106								

TYPE :SR
FUND :077
INDEX :ELECTCH1910
CHARACTER:60

SPECIAL REVENUE FUNDS
ELECTION CHAPTER 19 - 2010
ELECT FUND-CPT 19-2010-SPEND BY 8/31/12
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
	CHARACTER 60 SUBTOTAL	.00	.00	27,656	136,302	-136,302			
	INDEX ELECTCH1910 SUBTOTAL	.00	.00	27,656	136,302	-136,302			
	FUND 077 SUBTOTAL	.00	.00	27,656	136,302	-136,302			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :078 SHERIFF FORFEITURE FUNDS
INDEX :SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	95,647		19,000	19,000		19,000
	CHARACTER 60 SUBTOTAL	.00	.00	95,647		19,000	19,000		19,000
	INDEX SHERIFFASSET SUBTOTAL	.00	.00	95,647		19,000	19,000		19,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :078 SHERIFF FORFEITURE FUNDS
INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	108,179		800,000	800,000		800,000
	CHARACTER 60 SUBTOTAL	.00	.00	108,179		800,000	800,000		800,000
	INDEX SHERIFFSTATE SUBTOTAL	.00	.00	108,179		800,000	800,000		800,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :078 SHERIFF FORFEITURE FUNDS
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	1,220,832		800,000	800,000		800,000
	CHARACTER 60 SUBTOTAL	.00	.00	1,220,832		800,000	800,000		800,000
	INDEX SHERIFJUSTIC SUBTOTAL	.00	.00	1,220,832		800,000	800,000		800,000
	FUND 078 SUBTOTAL	.00	.00	1,424,658		1,619,000	1,619,000		1,619,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :079 ELECTION CHAPTER 19 - 2011
INDEX :ELECTCH1911 ELECT FUND-CPT 19-2010-SPEND BY 8/31/13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPLY	FY12 CCRT EMPLY	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6005	POSTAGE	.00	.00			10,000	10,000		10,000
6021	DUES-GENERAL	.00	.00			1,700	1,700		1,700
6201	OPERATING EXPENS	.00	.00			219	219		219
6204	OPER EXP-EQUIP	.00	.00			30,000	30,000		30,000
6602	TRAVEL	.00	.00			15,000	15,000		15,000
6761	CONTRACTED SERVI	.00	.00			61,106	61,106		61,106
	CHARACTER 60 SUBTOTAL	.00	.00			118,025	118,025		118,025
	INDEX ELECTCH1911 SUBTOTAL	.00	.00			118,025	118,025		118,025
	FUND 079 SUBTOTAL	.00	.00			118,025	118,025		118,025
	TYPE SR SUBTOTAL	156.00	148.50	27,271,669	31,321,021	-530,441	30,790,580	1,075,676	31,866,256

SUB OBJ	SUBOBJ TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXPACT	FY11 AMEND BUDGET	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
		2,608.50	2,655.50	237,582,570	247,036,247	34,437,057	281,473,304	-19,225,417	262,247,887



**REPORT BP509EX
DIFFERENCE REPORT**



TYPE:CP CAPITAL PROJECTS FUNDS

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
CP	018 CAPITAL PROJECT-CNTY CAP IMPROV 2001	65,132	65,132	
CP	019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	4,304	4,304	
CP	023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	2,267	2,267	
CP	028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	221,271	221,271	
TYPE CP SUBTOTAL		292,974	292,974	

TYPE:DS DEBT SERVICE-GOVERNMENTAL

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
DS	017 G.O. REFUND BONDS, SERIES 2001	265,850	265,850	
DS	018 CERTIFICATES OF OBLIG. SERIES 2001	2,407,163	2,407,163	
DS	019 CERTIFICATES OF OBLIG. SERIES 2002	1,310,967	1,310,967	
DS	020 G.O. REFUND BONDS, SERIES 2002	357,000	357,000	
DS	021 G.O. REFUND BONDS, SERIES 2002A	597,432	597,432	
DS	022 G.O. REFUND BONDS, SERIES 2007	3,811,569	3,811,569	
DS	023 CERTIFICATES OF OBLIG. SERIES 2007	3,381,832	3,381,832	
DS	024 TAXABLE CERT. OF OBLIG. SERIES 2007A	832,197	832,197	
TYPE DS SUBTOTAL		12,964,010	12,964,010	

TYPE:EP ENTERPRISE

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
EP	001 EAST MONTANA	2,469,849	2,469,849	
EP	002 EAST MONTANA I & S FUND	80,160	80,160	
EP	003 EAST MONTANA CONSTRUCTION FUND	36,470	36,470	
EP	006 COUNTY SOLID MAST ENTERPRISE FUND	278,000	278,000	
TYPE EP SUBTOTAL		2,864,479	2,864,479	

TYPE:GF GENERAL FUND

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
GF	001 GENERAL FUND	214,260,168	214,260,168	
TYPE GF SUBTOTAL		214,260,168	214,260,168	

TYPE:SR SPECIAL REVENUE FUNDS

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
SR	002	16,535,235	16,535,235	
SR	003	3,160,000	3,160,000	
SR	006	637,989	637,989	
SR	009	225,000	225,000	
SR	011	750,000	750,000	
SR	012	45,000	45,000	
SR	013	702,923	702,923	
SR	015	99,087	99,087	
SR	016	353,000	353,000	
SR	017	430,000	430,000	
SR	019	690,944	690,944	
SR	021	406,000	406,000	
SR	023	6,550	6,550	
SR	024	116,398	116,398	
SR	029	26,500	26,500	
SR	030	4,450	4,450	
SR	031	58,833	58,833	
SR	032	10,000	10,000	
SR	033	180,102	180,102	
SR	034	51,340	51,340	
SR	036	22,500	22,500	
SR	038	1,007,000	1,007,000	
SR	039	480,015	480,015	
SR	040	167,900	167,900	
SR	043	150,000	150,000	
SR	045	160,000	160,000	
SR	046	305,150	305,150	
SR	050	70,000	70,000	
SR	051	1,690,000	1,690,000	
SR	052	106,480	106,480	
SR	053	283,535	283,535	
SR	057	220,000	220,000	
SR	062	120,000	120,000	
SR	063	200,000	200,000	
SR	067	200,000	200,000	
SR	068	63,000	63,000	
SR	069	140,000	140,000	
SR	070	4,300	4,300	
SR	074	70,000	70,000	
SR	075	40,000	40,000	
SR	076	140,000	140,000	
SR	078	1,619,000	1,619,000	
SR	079	118,025	118,025	
TYPE SR SUBTOTAL		31,866,256	31,866,256	

FUND TYPE	FUND	FY 2012 REVENUE ESTIMATE	FY 2012 FINAL BUDGET	DIFFERENCE
** REPORT GRAND TOTAL **		262,247,887	262,247,887	



REPORT BP505EX

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**



TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CPAGUADULCE	CAPITAL PR	.00	.00		-90,142	90,142			
CPASCGOLFCS	CP-ASCARAT	.00	.00		-17,434	17,434			
CPASCPKIM07	CAPITAL PR	.00	.00	650,628					
CPCAPITAL01	CAPITAL PR	.00	.00	608,761	2,556,769	-2,552,465		4,304	4,304
CPCAPITAL02	CAPITAL PR	.00	.00	242,407	18,439	-16,172		2,267	2,267
CPCAPITAL07	CAPITAL PR	.00	.00		-1,144,296	1,362,567	221,271		221,271
CPCHRYA107	CAPITAL PR	.00	.00	2,437,830	-4,825,541	4,825,541			
CPCNTYCAPIMP	CAPITAL PR	.00	.00	95,129	84,363	-19,231		65,132	65,132
CPCCAPRIYVK	CAPITAL PR	.00	.00	232,493					
CPCOLISEUM02	COLISEUM C	.00	.00		-46,352	46,352			
CPCOURTHSE02	CAPITAL PR	.00	.00		-5,001	5,001			
CPCOURTHSE95	CAPITAL PR	.00	.00	7,600					
CPDTECIMP07	CAPITAL PR	.00	.00	301,526	-559,293	559,293			
CPMONTPARK	CP EAST MO	.00	.00		-35,430	35,430			
CPFABENSPOE	CP-FABEMS	.00	.00		253,745	-253,745			
CPFLDCNTL07	CAPITAL PR	.00	.00	74,557	-3,093,886	3,093,886			
CPJUVJUSXP07	CAPITAL PR	.00	.00	233,334	-200,000	200,000			
CPLSJAEXP07	CAPITAL PR	.00	.00	60,707	200,000	-200,000			
CPVPRKPPCT3	CAPITAL PR	.00	.00		-546,156	546,156			
CPMDRBLDG	CAP PROJ-M	.00	.00	160,929					
CPMDRRNYT07	CAPITAL PR	.00	.00	12,891	-1,305	1,305			
CPMYANNEX	CAPITAL PR	.00	.00	415					
CPNEANNEX	CAPITAL PR	.00	.00		-948,000	948,000			
CPDONELLPRK	CAPITAL PR	.00	.00		-14,022	14,022			
CPPOCAPE007	CAPITAL PR	.00	.00	455,055					
CPRURALPRK07	CAPITAL PR	.00	.00		-4,386,515	4,386,515			
CPSAMELIJO2	CAPITAL PR	.00	.00		-75,000	75,000			
CPSAMELIPK07	CAPITAL PR	.00	.00		-110,968	110,968			
CPSNELIPK07	CAPITAL PR	.00	.00	839,773	-134,101	134,101			
CPSPARKPRK04	CAPITAL PR	.00	.00		-30,631	30,631			
CPSPARKSAP	CP-SPARKS	.00	.00		-500,000	500,000			
CPSPORTSPARK	CAPITAL PR	.00	.00	28,367	-277,549	277,549			
CPAXCAP07A	CAPITAL PR	.00	.00	5,069	16,000	-16,000			
CPITGLDPOE07	CAPITAL PR	.00	.00	2,124,794	21,289,778	-21,289,778			
CPITMEATTEND	CP TIME AN	.00	.00		-110,898	110,898			
CPITINFRST07	CAPITAL PR	.00	.00	469	-1,000,000	1,000,000			
CPMISEQ007	CAPITAL PR	.00	.00		-1,500,000	1,500,000			
CPVANNEX07	CAPITAL PR	.00	.00		-3,700,000	3,700,000			
CPVINTONPK07	CAPITAL PR	.00	.00	9,363	-215,637	215,637			
CPWESTMYPK07	CAPITAL PR	.00	.00	97,970					
CPHSINFA07	CAPITAL PR	.00	.00	255,881	362,024	-362,024			
CPVTSRFAC07	CAPITAL PR	.00	.00	412,281	200,000	-200,000			
TYPE CP SUBTOTAL		.00	.00	9,348,229	1,412,961	-1,119,987	292,974		292,974

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CERTOBLIG01	CERT. OF D	.00	.00	2,407,985	2,410,225	-3,062	2,407,163		2,407,163
CERTOBLIG02	CERT. OF D	.00	.00	1,048,823	1,131,073	179,894	1,310,967		1,310,967
CERTOBLIG07	CERT. OF D	.00	.00	2,914,131	3,340,432	41,400	3,381,832		3,381,832
GOREFUNDO1	G.O. REFUN	.00	.00	262,413	262,060	3,790	265,850		265,850
GOREFUNDO2	G.O. REFUN	.00	.00	357,844	360,375	-3,375	357,000		357,000
GOREFUNDO2A	G.O. REFUN	.00	.00	1,101,788	1,362,700	-765,268	597,432		597,432
GOREFUNDO7	G.O. REFUN	.00	.00	2,244,869	3,117,069	694,500	3,811,569		3,811,569
GOREFUNDS8	G.O. REFUN	.00	.00	3,438,120					
TCERTOBL07A	TAX CERT.	.00	.00	584,936	824,240	7,957	832,197		832,197
TYPE DS SUBTOTAL		.00	.00	14,360,909	12,808,174	155,836	12,964,010		12,964,010

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
COMMDEV	COMMUNITY	.00	.00	20,467					
COMMISSIONER1	COMMISSION	3.00	3.00	188,536	191,736		191,736	9,288	201,024
COMMISSIONER2	COMMISSION	3.00	3.00	194,110	194,656	-178	194,478	15,506	209,984
COMMISSIONER3	COMMISSION	3.00	3.00	198,052	208,411		208,411	865	209,276
COMMISSIONER4	COMMISSION	3.00	3.00	201,996	208,726		208,741	804	209,545
COMMSVCS	FAMILY AND COMMUNITY	4.00	4.00	260,561	210,302		210,302		210,302
CONSTABLE1	CONSTABLE	4.00	4.00	535,757	565,401		565,401		565,401
CONSTABLE2	CONSTABLE	4.00	4.00	227,525	268,691	170,264	438,955	-169,707	269,248
CONSTABLE3	CONSTABLE	3.00	3.00	163,393	175,400	82,255	257,655	-80,886	176,769
CONSTABLE4	CONSTABLE	4.00	4.00	218,032	250,875	34,507	285,382	-36,039	249,343
CONSTABLE5	CONSTABLE	4.00	4.00	240,463	248,382	208,505	456,887	-206,215	250,672
CONSTABLE6	CONSTABLE	3.00	3.00	187,040	190,695	85,309	191,004	4,312	195,316
CONSTABLE7	CONSTABLE	5.00	5.00	308,197	339,092	85,373	424,465	-88,856	335,609
COUNCIL	COUNCIL OF	4.00	4.00	179,280	217,497	31,901	249,398	2,215	251,613
COUNTY JUDGE	COUNTY JUD	27.00	27.00	6,226,422	5,170,812	137,000	5,307,812	-137,000	5,170,812
COURT ADMIN	COUNTY COU	5.00	6.00	390,390	381,672		381,494	61,829	443,323
CRIMDC1	CRIMINAL D	20.00	20.00	673,898	715,409	87,530	802,939	-87,530	715,409
D.A.	DISTRICT A	3.00	3.00	179,243	212,320		212,320		212,320
DIMS	D.A. - DIMS	165.00	162.00	11,592,912	12,436,014	269,158	12,705,172	-160,121	12,545,051
DIMSMAGISTRA	D.A. - DIMS	.00	.00	376,562	360,000		350,000		350,000
DISTCLERK	DISTRICT C	.00	.00		22,217		22,217		22,217
DJUDGESAL	DISTRICT J	91.00	91.00	3,978,829	4,049,389	34,494	4,083,883	-34,553	4,049,330
DOMESTICRELA	DOMESTIC R	17.00	17.00	285,864	289,327		289,327	19,337	308,664
DOMESTICVIOL	DOMESTIC V	25.00	26.00	1,221,477	1,352,907	175,127	1,528,034	-23,615	1,504,419
ELECTIONS	ELECTIONS	.00	.00	117,592	110,249	1,458	111,707		111,707
EMERGENCYMGM	EMERGENCY	14.00	14.00	1,191,730	1,205,375	1,230,000	2,435,375	-1,024,500	1,410,875
FABENSCC	FABENS COM	.00	.00	56,631	56,631		56,631		56,631
FACILITIES	FACILITIES	.00	.00	5,331	5,346		5,346		5,346
FLEETMGT	FLEET MANA	30.00	33.00	2,453,487	2,722,454	2,509,222	5,231,676	-2,433,194	2,798,482
GADMINGF	GENERAL AN	.00	.00	4					
GASSISTANCE	GENERAL AS	.00	.00	6,237,282	9,005,215	1,466,740	10,471,955	3,045,320	13,517,275
GOLFCOURSE	ASCARATE G	11.00	11.00	578,535	591,538		591,538	77,000	668,538
HUMANRES	HUMAN RESO	18.00	18.00	1,200,773	1,348,822	205,144	1,553,966	-108,424	1,445,542
INDEFENSEEN	INDIGENT D	20.00	20.00	1,333,893	1,237,746		1,371,246	-125,900	1,245,346
JP1	JUSTICE OF	.00	.00					684,056	684,056
JP2	JUSTICE OF	4.00	4.00	238,246	243,376	25,983	269,359	-13,030	256,329
JP3	JUSTICE OF	8.00	8.00	381,212	388,182	18,663	404,845	-15,769	389,076
JP4	JUSTICE OF	8.00	9.00	303,042	358,530	9,327	367,857	27,487	395,344
JP5	JUSTICE OF	8.00	8.00	376,389	378,786	32,396	411,182	-6,797	404,385
JP6	JUSTICE OF	7.00	7.00	285,943	348,175	40,363	347,997	1,044	349,041
JP6PLACE2	JUSTICE OF	10.00	11.00	354,641	398,881	310,770	439,244	-253,488	439,732
JP7	JUSTICE OF	8.00	8.00	275,319	257,622	48,615	568,885	-253,163	315,722
JUVCHALL	JUV PROB C	8.00	8.00	275,319	257,622	48,615	568,885	-253,163	315,722
JUVCOURTREFE	JUVENILE C	63.00	63.00	2,352,183	2,500,613	111,989	2,612,112	24,623	2,636,735
		6.00	6.00	405,845	441,273	33,094	474,367	-31,201	443,166

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
JUVCOURTREF2	JUVENILE C	5.00	5.00	363,558	390,786	979	391,765		391,765
JUVDETAIN	JUVENILE P	.00	.00		25,000		90,000		90,000
JUVDETEN	JUVENILE D	75.00	75.00	3,084,605	3,023,899	438,828	3,462,727	-144,213	3,318,514
JUVINT	JUVENILE P	.00	.00		40,000	-5,000	35,000		35,000
JUVPROB	JUVENILE P	66.00	66.00	5,481,232	5,000,377	1,370,568	6,370,945	-1,249,353	5,121,592
LIFEMGMT	LIFE MANAG	.00	.00	118,025	100,000		100,000		100,000
MAGISTRATEI	CRIMINAL L	7.00	7.00	433,076	463,816	7,956	471,772	-5,000	466,772
MEDEXAMMT	MEDICAL EX	.00	.00	25,200	25,051		25,051		25,051
MEDICALXAM	MEDICAL EX	17.00	22.00	1,224,695	1,645,831	554,693	2,200,524	-22,718	2,177,806
MENTALHLTH	MENTAL HEA	.00	.00	806,078	960,000		960,000		960,000
MVALLEYANEX	MISSION YA	.00	.00	28,918	33,953	6,000	39,953		39,953
NEANNEX	NORTHEAST	.00	.00	65,362	59,161		59,161		59,161
NUTRITION	NUTRITION	.00	.00	700,000	132,030	48,615	183,645		183,645
NUTRITIONADM	NUTRITION	10.00	10.00		500,299	194,770	695,069	-167,170	527,899
PARKING	PARKING GA	4.00	4.00	22,786	119,260		119,260		119,260
PARKMAINT	PARK AND S	.00	.00					3,000	3,000
PHSERVICES	PUBLIC HEA	.00	.00	600,000	570,000		570,000		570,000
PLANS&DEVELOP	PLANNING A	1.00	1.00	69,738	87,998		87,998		87,998
PROBATE	PROBATE CO	7.00	7.00	574,407	687,307	-2,114	678,193	-3,402	674,791
PROBATECRT2	PROBATE CO	8.00	8.00	686,860	725,577	13,262	738,839	-15,482	723,357
PROORDERMATCH	PROTECTIVE	.00	.00		36,610	20,728	57,338		57,338
PROORDERCRT	PROTECTIVE	1.00	1.00		91,285	46,615	137,900	-5,300	132,600
PUBLICDEFEND	PUBLIC DEF	56.00	56.00	4,783,767	5,040,389	121,927	5,162,316	-121,927	5,040,389
PURCHASING	PURCHASING	22.00	24.00	1,182,972	1,247,354	25,440	1,272,794	65,468	1,338,262
RURALPARKS	RURAL PARK	6.00	6.00	210,902	234,305		234,305		234,305
RURALTRANSIT	RURAL TRAN	.00	.00	203,700	203,700		203,700		203,700
SEMAGENSPREC	ON-SITE SE	4.00	4.00	156,698	170,708		170,708		170,708
SHERIFFACADT	SHERIFF AC	6.00	6.00	465,022	524,790	62,241	587,031		587,031
SHERIFFDETEN	SHERIFF-DE	395.00	398.00	30,569,739	32,847,706	3,632,454	36,480,160	-1,511,718	34,968,442
SHERIFFJAILA	SHERIFF-JA	342.00	345.00	521,207	31,202,673	2,378,373	33,581,046	-919,018	32,662,028
SHERIFFJAILA	SHERIFF-JA	285.00	291.00	22,069,050	23,799,795	7,476,732	31,276,527	-5,312,594	25,963,933
SHERIFFSEC	COURTHOUSE	14.00	16.00	722,260	799,111	132,368	931,479	72,182	1,003,661
SHERTRAIINEE	SHERIFF TR	.00	20.00					436,960	436,960
SOHOMAINTE	SHERIFF HE	.00	.00					2,400	2,400
SOLIDWASDISP	SOLID WAST	.00	.00	1,205					
SPORTSPARK	SPORTSPARK	4.00	7.00		649,907	54,063	703,970	79,439	783,409
SWIMMING	SWIMMING B	2.00	2.00	262,113	247,144	1,485	248,629		248,629
TAXOFFICE	TAX OFFICE	75.00	74.50	2,705,787	3,062,134	38,111	3,100,245	-19,804	3,080,441
YAMATRNMATCH	TAX OFFIS	.00	.00		19,484				
VICSERIALM	SHERIFF-VI	.00	.00		18,007				
VICTIMMIT	VICTIM/NIT	.00	.00		18,007				
VRAPMATCH	YRAP GRANT	.00	.00	88,372	108,157		93,312		93,312
YOUTHSVCS	YOUTH SERV	.00	.00	28,358	26,863	-26,863			
YSLTAANNEX	YSLTA ANN	.00	.00	96,357	118,619		118,619	80,000	80,000
066THAJD	6TH ADMIN.	.00	.00	77,769	77,769	14,399	92,168		92,168

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
008THCOURT	EIGHTH COU	3.00	3.00	26,937	26,837		26,837		317	27,149
034THDC	34TH DISTR	3.00	3.00	249,973	263,727		264,295		-8,750	255,545
041STDC	41ST DISTR	3.00	3.00	234,226	248,201	-940	247,261			247,261
065THDC	65TH DISTR	5.00	5.00	321,814	334,065	4,460	338,525		-5,000	333,525
120THDC	120TH DIST	4.00	4.00	237,150	294,537		294,709			294,709
168THDC	168TH DIST	3.00	3.00	234,610	237,434	22,719	259,953		-22,100	237,853
171STDC	171ST DIST	3.00	3.00	309,348	230,314	9,485	259,999		-7,570	252,429
205THDC	205TH DIST	3.00	3.00	229,336	238,928	-108	238,820		-5,000	233,820
210THDC	210TH DIST	3.00	3.00	205,483	217,480	19,837	237,317		-20,400	216,917
243RDDC	243RD DIST	3.00	3.00	283,013	240,769	11,996	252,765		-11,500	241,265
327THDC	327TH DIST	3.00	3.00	240,393	254,581	6,935	261,516		-6,300	255,216
346THDC	346TH DIST	3.00	3.00	226,041	222,935	156,835	379,770		-157,723	222,047
383RDDC	383RD DIST	5.00	5.00	359,908	293,277	8,195	301,472		-6,500	294,972
384THDC	384TH DIST	6.00	6.00	290,064	454,174	18,009	472,183		-19,500	452,683
388THDC	388TH DIST	4.00	4.00	243,562	232,763	5,017	237,780		-4,600	233,180
409THDC	409TH DIST	3.00	3.00	229,406	222,617	7,000	229,617		-6,510	223,107
448THDC	448TH DIST	3.00	3.00	146,130	199,792	-311	199,481			199,481
TYPE GF SUBTOTAL		2,451.50	2,505.00	185,459,690	199,233,987	35,390,123	234,624,110		-20,363,942	214,260,168

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
ACCESSVIS10	ACCESS AND	.00	.00	73,994						
ACCESSVIS11	ACCESS AND	.00	.00	9,051	-10,350	10,350				
ACCESSVIS12	ACCESS AND	.00	.00		62,128	-62,128				
ADMINSUPP08	ONDCP-ADMI	.00	.00	684						
ADMINSUPP09	ONDCP-ADMI	.00	.00	564,798						
ADMINSUPP10	ONDCP-ADMI	.00	.00	61,492	-13,179	13,179				
ADMINSUPP11	ONDCP-ADMI	.00	.00		714,506	-714,506				
BCINTPRJ11	BRD CHILDN	.00	.00		262,500	-262,500				
BCJUVCTMP11	BRD CHILDN	.00	.00		288,731	-288,731				
BCMHC10	BCMHC OPER	.00	.00	287,717						
BCMHC11	BCMHC OPER	.00	.00	434	77,526	-77,526				
BCMHC12	BCMHC OPER	.00	.00		643,379	-643,379				
BCMILITARY09	BORDER CHI	.00	.00	1,640						
BCMILITARY10	BORDER CHI	.00	.00	19,461						
BCROCA11	BORDER CHI	.00	.00		40,000	-40,000				
BLUEMONDAY11	BLUE MONDA	.00	.00		5,000	-5,000				
BOOTSTRAP06	BOOTSTRAP	.00	.00	477						
BORDERCRIM09	BORDER CRI	.00	.00	5						
BORDERCRIM10	BORDER CRI	.00	.00	1,519,045						
BORDERCRIM11	BORDER CRI	.00	.00		1,818,436	-1,818,436				
BORDERSTAR11	PROJECT BO	.00	.00		1,499,141	-1,499,141				
BORDERSTAR8B	PROJECT BO	.00	.00	320,286						
BOSQUEADAP09	BOSQUE BON	.00	.00	14,007						
BRDCHILDCO09	BORDER CHI	.00	.00	36,823						
BRDCHILDCO9M	BORDER CHI	.00	.00	910,257						
BULPROOFVE09	BULLETT PRO	.00	.00	52						
BULPROOFVE10	BULLETT PRO	.00	.00	425						
BULPROOFVE11	BULLETT PRO	.00	.00		5,013	-5,013				
CANTHYCDBG08	CANUTILLO	.00	.00	290,145						
CHILDPROT09	CHILD PROT	.00	.00	148,663						
CHILDPROT10	CHILD PROT	.00	.00	580,297						
CHILDPROT11	CHILD PROT	.00	.00							
CHILDPROT12	CHILD PROT	.00	.00		767,453	-767,453				
CIOTOPER10	CLICK IT O	.00	.00	16,376						
CIOTOPER11	CLICK IT O	.00	.00		12,000	-12,000				
COLONSELF10	COLONIA SE	.00	.00	36,334						
COLRDAP1	COLONIA RO	.00	.00	778,000						
COLRDAP10	COLONIA RD	.00	.00	64,443						
COLRDAP4	COLONIA RO	.00	.00	236,520						
COLRDAP8	COLONIA RO	.00	.00	142,150						
COLRDAP9	COLONIA RO	.00	.00	237,337						
COLROADAP10	COLONIA RO	.00	.00	52,007						
COLROADAP3	COLONIA RO	.00	.00	106,499						
COMDESOLVN11	COMMUNITY	.00	.00		675,000	-675,000				
CONQUISTEP10	CONQUISTAD	.00	.00	1,001						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND ENPL	FY12 CCRT ENPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
COPSINSC10	COPS IN SC	.00	.00	107,895					
COPSINSC12	COPS IN SC	.00	.00		128,644	-128,644			
COPSTECPR010	COPS TECHN	.00	.00		250,000	-250,000			
CO2TOBACCO10	CONSTABLE	.00	.00	3,143					
CO3TOBACCO10	CONSTABLE	.00	.00	9,839					
CO3TOBACCO11	CONSTABLE	.00	.00	218					
CO4TOBACCO11	CONSTABLE	.00	.00	353					
CO4TOBACCO12	CONSTABLE	.00	.00		18,600	-18,600			
CO7TOBACCO10	CONSTABLE	.00	.00	3,097					
DAARRAVAM10	DA-YAMA A	.00	.00						
DABORDERPR10	DA BORDER	.00	.00	929,403	2,214,650	-2,214,650			
DADEPB JAG07	THE BYRNE	.00	.00	5,769					
DADEPB JAG07	THE BYRNE	.00	.00	5,313					
DADEPB JAG10	THE BYRNE	.00	.00	4,564					
DADEPB JAG10B	THE BYRNE	.00	.00	48,245					
DADEPB JAG11	THE BYRNE	.00	.00		15,779	-15,779			
DADIMSPROJ10	D.A. DIMS	.00	.00	509,579					
DADIMSPROJ11	D.A. DIMS	.00	.00	26,233					
DADIMSPROJ12	D.A. DIMS	.00	.00		558,500	-558,500			
DAJOINTPRO08	ONDCP-DA J	.00	.00	25,243					
DAJOINTPRO09	ONDCP-DA J	.00	.00	378,990	10,000	-10,000			
DAJOINTPRO10	ONDCP-DA J	.00	.00	197,121	14,518	-14,518			
DAJOINTPRO11	ONDCP-DA J	.00	.00		592,878	-592,878			
DAPROSARRA10	DA PROSECU	.00	.00	12,114	115,930	-115,930			
DAVINE10	DA VICTIM	.00	.00	30,108					
DAVINE11	DA VICTIM	.00	.00		30,710	-30,710			
DHEINTEL09	ONDCP-DHE	.00	.00	14,210					
DHEINTEL10	ONDCP-DHE	.00	.00		7,000	-7,000			
DHEINTEL11	ONDCP-DHE	.00	.00						
DHEINTEL12	ONDCP-DHE	.00	.00	2,145					
DHEINTEL13	ONDCP-DHE	.00	.00						
DHEINTEL14	ONDCP-DHE	.00	.00		1,140	-1,140			
DHEINTEL15	ONDCP-DHE	.00	.00		25,509	-25,509			
DHEINTEL16	ONDCP-DHE	.00	.00						
DHEINTEL17	ONDCP-DHE	.00	.00						
DHEINTEL18	ONDCP-DHE	.00	.00						
DHEINTEL19	ONDCP-DHE	.00	.00						
DHEINTEL20	ONDCP-DHE	.00	.00						
DHEINTEL21	ONDCP-DHE	.00	.00						
DHEINTEL22	ONDCP-DHE	.00	.00						
DHEINTEL23	ONDCP-DHE	.00	.00						
DHEINTEL24	ONDCP-DHE	.00	.00						
DHEINTEL25	ONDCP-DHE	.00	.00						
DHEINTEL26	ONDCP-DHE	.00	.00						
DHEINTEL27	ONDCP-DHE	.00	.00						
DHEINTEL28	ONDCP-DHE	.00	.00						
DHEINTEL29	ONDCP-DHE	.00	.00						
DHEINTEL30	ONDCP-DHE	.00	.00						
DHEINTEL31	ONDCP-DHE	.00	.00						
DHEINTEL32	ONDCP-DHE	.00	.00						
DHEINTEL33	ONDCP-DHE	.00	.00						
DHEINTEL34	ONDCP-DHE	.00	.00						
DHEINTEL35	ONDCP-DHE	.00	.00						
DHEINTEL36	ONDCP-DHE	.00	.00						
DHEINTEL37	ONDCP-DHE	.00	.00						
DHEINTEL38	ONDCP-DHE	.00	.00						
DHEINTEL39	ONDCP-DHE	.00	.00						
DHEINTEL40	ONDCP-DHE	.00	.00						
DHEINTEL41	ONDCP-DHE	.00	.00						
DHEINTEL42	ONDCP-DHE	.00	.00						
DHEINTEL43	ONDCP-DHE	.00	.00						
DHEINTEL44	ONDCP-DHE	.00	.00						
DHEINTEL45	ONDCP-DHE	.00	.00						
DHEINTEL46	ONDCP-DHE	.00	.00						
DHEINTEL47	ONDCP-DHE	.00	.00						
DHEINTEL48	ONDCP-DHE	.00	.00						
DHEINTEL49	ONDCP-DHE	.00	.00						
DHEINTEL50	ONDCP-DHE	.00	.00						
DHEINTEL51	ONDCP-DHE	.00	.00						
DHEINTEL52	ONDCP-DHE	.00	.00						
DHEINTEL53	ONDCP-DHE	.00	.00						
DHEINTEL54	ONDCP-DHE	.00	.00						
DHEINTEL55	ONDCP-DHE	.00	.00						
DHEINTEL56	ONDCP-DHE	.00	.00						
DHEINTEL57	ONDCP-DHE	.00	.00						
DHEINTEL58	ONDCP-DHE	.00	.00						
DHEINTEL59	ONDCP-DHE	.00	.00						
DHEINTEL60	ONDCP-DHE	.00	.00						
DHEINTEL61	ONDCP-DHE	.00	.00						
DHEINTEL62	ONDCP-DHE	.00	.00						
DHEINTEL63	ONDCP-DHE	.00	.00						
DHEINTEL64	ONDCP-DHE	.00	.00						
DHEINTEL65	ONDCP-DHE	.00	.00						
DHEINTEL66	ONDCP-DHE	.00	.00						
DHEINTEL67	ONDCP-DHE	.00	.00						
DHEINTEL68	ONDCP-DHE	.00	.00						
DHEINTEL69	ONDCP-DHE	.00	.00						
DHEINTEL70	ONDCP-DHE	.00	.00						
DHEINTEL71	ONDCP-DHE	.00	.00						
DHEINTEL72	ONDCP-DHE	.00	.00						
DHEINTEL73	ONDCP-DHE	.00	.00						
DHEINTEL74	ONDCP-DHE	.00	.00						
DHEINTEL75	ONDCP-DHE	.00	.00						
DHEINTEL76	ONDCP-DHE	.00	.00						
DHEINTEL77	ONDCP-DHE	.00	.00						
DHEINTEL78	ONDCP-DHE	.00	.00						
DHEINTEL79	ONDCP-DHE	.00	.00						
DHEINTEL80	ONDCP-DHE	.00	.00						
DHEINTEL81	ONDCP-DHE	.00	.00						
DHEINTEL82	ONDCP-DHE	.00	.00						
DHEINTEL83	ONDCP-DHE	.00	.00						
DHEINTEL84	ONDCP-DHE	.00	.00						
DHEINTEL85	ONDCP-DHE	.00	.00						
DHEINTEL86	ONDCP-DHE	.00	.00						
DHEINTEL87	ONDCP-DHE	.00	.00						
DHEINTEL88	ONDCP-DHE	.00	.00						
DHEINTEL89	ONDCP-DHE	.00	.00						
DHEINTEL90	ONDCP-DHE	.00	.00						
DHEINTEL91	ONDCP-DHE	.00	.00						
DHEINTEL92	ONDCP-DHE	.00	.00						
DHEINTEL93	ONDCP-DHE	.00	.00						
DHEINTEL94	ONDCP-DHE	.00	.00						
DHEINTEL95	ONDCP-DHE	.00	.00						
DHEINTEL96	ONDCP-DHE	.00	.00						
DHEINTEL97	ONDCP-DHE	.00	.00						
DHEINTEL98	ONDCP-DHE	.00	.00						
DHEINTEL99	ONDCP-DHE	.00	.00						
DHEINTEL100	ONDCP-DHE	.00	.00						
DHEINTEL101	ONDCP-DHE	.00	.00						
DHEINTEL102	ONDCP-DHE	.00	.00						
DHEINTEL103	ONDCP-DHE	.00	.00						
DHEINTEL104	ONDCP-DHE	.00	.00						
DHEINTEL105	ONDCP-DHE	.00	.00						
DHEINTEL106	ONDCP-DHE	.00	.00						
DHEINTEL107	ONDCP-DHE	.00	.00						
DHEINTEL108	ONDCP-DHE	.00	.00						
DHEINTEL109	ONDCP-DHE	.00	.00						
DHEINTEL110	ONDCP-DHE	.00	.00						
DHEINTEL111	ONDCP-DHE	.00	.00						
DHEINTEL112	ONDCP-DHE	.00	.00						
DHEINTEL113	ONDCP-DHE	.00	.00						
DHEINTEL114	ONDCP-DHE	.00	.00						
DHEINTEL115	ONDCP-DHE	.00	.00						
DHEINTEL116	ONDCP-DHE	.00	.00						
DHEINTEL117	ONDCP-DHE	.00	.00						
DHEINTEL118	ONDCP-DHE	.00	.00						
DHEINTEL119	ONDCP-DHE	.00	.00						
DHEINTEL120	ONDCP-DHE	.00	.00						
DHEINTEL121	ONDCP-DHE	.00	.00						
DHEINTEL122	ONDCP-DHE	.00	.00						
DHEINTEL123	ONDCP-DHE	.00	.00						
DHEINTEL124	ONDCP-DHE	.00	.00						
DHEINTEL125	ONDCP-DHE	.00	.00						
DHEINTEL126	ONDCP-DHE	.00	.00						
DHEINTEL127	ONDCP-DHE	.00	.00						
DHEINTEL128	ONDCP-DHE	.00	.00						
DHEINTEL129	ONDCP-DHE	.00	.00						
DHEINTEL130	ONDCP-DHE	.00	.00						
DHEINTEL131	ONDCP-DHE	.00	.00						
DHEINTEL132	ONDCP-DHE	.00	.00						
DHEINTEL133	ONDCP-DHE	.00	.00						
DHEINTEL134	ONDCP-DHE	.00	.00						
DHEINTEL135	ONDCP-DHE	.00	.00						
DHEINTEL136	ONDCP-DHE	.00	.00						
DHEINTEL137	ONDCP-DHE	.00	.00						
DHEINTEL138	ONDCP-DHE	.00	.00						
DHEINTEL139	ONDCP-DHE	.00	.00						
DHEINTEL140	ONDCP-DHE	.00	.00						
DHEINTEL141	ONDCP-DHE	.00	.00						
DHEINTEL142	ONDCP-DHE	.00	.00						
DHEINTEL143	ONDCP-DHE	.00	.00						
DHEINTEL144	ONDCP-DHE	.00	.00						
DHEINTEL145	ONDCP-DHE	.00	.00						
DHEINTEL146	ONDCP-DHE	.00	.00						
DHEINTEL147	ONDCP-DHE	.00	.00						
DHEINTEL148	ONDCP-DHE	.00	.00						
DHEINTEL149	ONDCP-DHE	.00	.00						
DHEINTEL150	ONDCP-DHE	.00	.00						
DHEINTEL151	ONDCP-DHE	.00	.00						
DHEINTEL152	ONDCP-DHE	.00	.00						
DHEINTEL153	ONDCP-DHE	.00	.00						
DHEINTEL154	ONDCP-DHE	.00	.00						
DHEINTEL155	ONDCP-DHE	.00	.00						
DHEINTEL156	ONDCP-DHE	.00	.00						
DHEINTEL157	ONDCP-DHE	.00	.00						
DHEINTEL158	ONDCP-DHE	.00	.00						
DHEINTEL159	ONDCP-DHE	.00	.00						
DHEINTEL160	ONDCP-DHE	.00	.00						
DHEINTEL161	ONDCP-DHE	.00	.00						
DHEINTEL162	ONDCP-DHE	.00	.00						
DHEINTEL163	ONDCP-DHE	.00	.00						
DHEINTEL164	ONDCP-DHE	.00	.00						
DHEINTEL165	ONDCP-DHE	.00	.00						
DHEINTEL1									

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
HPRP3CITY10	HOMELSSNE	.00	.00	155,108	-423,438	423,438			
IMPRESTJBSA	J B STATE	.00	.00	31,080	43,143	-43,143			
INTOTHZONE10	GET INTO T	.00	.00	4,461					
JBSASERVICES	JUVENILE S	.00	.00	150					
JUVJUSTAIB09	JPD JUV JU	.00	.00	43					
JUVJUSTAIB10	JPD JUV JU	.00	.00	43,541					
JUVJUSTAIB11	JPD JUV JU	.00	.00						
JUVJUSTAIB12	JPD JUV JU	.00	.00		71,235	-71,235			
MAJORDT008	ONDCP-MAJO	.00	.00	108,506					
MARYJANE10	MARY JANE	.00	.00	27,970					
MAYFAIR10	MAYFAIR NU	.00	.00		1,582,000	-1,582,000			
MULTIAGTF08	ONDCP-MULT	.00	.00	13,396					
MULTIAGTF09	ONDCP-MULT	.00	.00	397,213					
MULTIAGTF10	ONDCP-MULT	.00	.00	9,730					
MULTIAGTF11	ONDCP-MULT	.00	.00		7,269	-7,269			
NEVLCAATF11	NEVER LEAV	.00	.00		441,753	-441,753			
NIGHTFURY10	NIGHT FURY	.00	.00	3,133	700	-700			
NIGHTFURY11	NIGHT FURY	.00	.00		5,000	-5,000			
NUTARRACON10	NUTRITION	.00	.00	155,873					
NUTARRAHMB10	NUTRITION	.00	.00	77,778					
NUTRITION09	NUTRITION	.00	.00	204,746					
NUTRITION10	NUTRITION	.00	.00	436,052					
NUTRITHEAL10	NUTRITION	.00	.00	2,391,948					
NUTRITHEAL11	NUTRITION	.00	.00		2,624,613	-2,624,613			
OPERSTING11	OPERATION	.00	.00		11,228	-11,228			
OPERSTING12	OPERATION	.00	.00		14,832	-14,832			
OPLINEBACK09	OPERATION	.00	.00	220,863					
OPLINEBACK10	OPERATION	.00	.00	2,454					
OPLINEBACK11	OPERATION	.00	.00		258,650	-258,650			
PIWTPREV10	ONDCP-PI M	.00	.00		11,138	-11,138			
POLDEPBJAG07	THE BYRNE	.00	.00	84,893					
POLDEPBJAG08	THE BYRNE	.00	.00	183,037					
POLDEPBJAG11	THE BYRNE	.00	.00		157,789	-157,789			
PROJECTM209	BCMHC-PROJ	.00	.00	168,684					
PROTODCR11	PROTECTIVE	.00	.00		143,226	-143,226			
PROTODCR12	PROTECTIVE	.00	.00		148,927	-148,927			
RCTRANPLAN08	REGIONAL C	.00	.00	-277					
RCTRANPLAN09	REGIONAL C	.00	.00	2,066					
RECFUTURES09	RECLAIMING	.00	.00	859					
REGPUBTRAN09	REGIONAL P	.00	.00	14,676					
REGPUBTRAN10	REGIONAL P	.00	.00	57,183					
REGPUBTRAN11	REGIONAL P	.00	.00		103,150	-103,150			
REGPUBTRAN12	REGIONAL P	.00	.00						
RURALBUS09	RURAL TRAN	.00	.00	72,329					
RURALBUS09A	RURAL TRAN	.00	.00	72,329					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
RURALBUS09B	RURAL TRAN	.00	.00	289,316					
RURALTRANS10	RURAL TRAN	.00	.00	276,703					
RURALTRANS11	RURAL TRAN	.00	.00		233,798	-233,798			
RURALTRANS12	RURAL TRAN	.00	.00		245,322	-245,322			
RURALTRAN09A	RURAL TRAN	.00	.00	75,401					
RURALTRAN10A	RURAL TRAN	.00	.00	352,932					
RURALTRAN11A	RURAL TRAN	.00	.00	52,282	50,126	-50,126			
RURALTRAN11B	RURAL TRAN	.00	.00		97,621	-97,621			
RURALTRAN12A	RURAL TRAN	.00	.00		168,165	-168,165			
SBTDEMOPR09	SECURE BOR	.00	.00	41,738					
SCHUMAN10	SCHUMAN ES	.00	.00		1,150,000	-1,150,000			
SHACADARRA10	SHERIFF S	.00	.00	10,373					
SHCRINVICT10	SHERIFF-CR	.00	.00	35,020					
SHCRINVICT11	SHERIFF-CR	.00	.00	2,062					
SHCRINVICT12	SHERIFF-CR	.00	.00		42,000	-42,000			
SHDEPBJAG10B	THE BYRNE	.00	.00	275,658					
SHDOTJAGAR10	ARRA-JAG B	.00	.00	127,730					
SHDEPBJAG08	THE BYRNE	.00	.00	44,103					
SHDEPBJAG10	THE BYRNE	.00	.00	136,839					
SHDEPBJAG11	THE BYRNE	.00	.00		142,010	-142,010			
SHELDIDMT11	SHERIFF S	.00	.00		4,000	-4,000			
SHERACADEM10	SHERIFF S	.00	.00	132,633					
SHERACADEM11	SHERIFF S	.00	.00	4,396	52,500	-52,500			
SHERACADEM12	SHERIFF S	.00	.00		196,000	-196,000			
SHERACADEM13	SHERIFF S	.00	.00						
SHERACADEM14	SHERIFF S	.00	.00	954					
SHERACADEM15	SHERIFF S	.00	.00		49,993	-49,993			
SHOCAPP110	SHOCAP ENH	.00	.00	45,238					
SHTRNGARRA10	SHERIFF S	.00	.00	8,074					
SHVAMATRNG11	SHERIFF VA	.00	.00						
SHUGGINI108	ONDCP-MT S	.00	.00	38,256					
SHUGGINI109	ONDCP-MT S	.00	.00	415,790					
SHUGGINI110	ONDCP-MT S	.00	.00	32,765					
SHUGGINI111	ONDCP-MT S	.00	.00		563,868	-563,868			
SOMUMANTRF11	EPCSO HUMA	.00	.00		56,250	-56,250			
STASHHOUSE09	ONDCP-MT T	.00	.00	86,323					
STASHHOUSE10	ONDCP-MT T	.00	.00	16,248					
STASHHOUSE11	ONDCP-MT T	.00	.00		113,942	-113,942			
STONGARDIC09	OPERATION	.00	.00	98,857					
STONGARDIC11	OPERATION	.00	.00		2,029,950	-2,029,950			
STONGARDIC09	OPERATION	.00	.00	374,772					
STONGARDIC11	OPERATION	.00	.00		1,008,972	-1,008,972			
STONGARDHC11	OPERATION	.00	.00		205,675	-205,675			
STONGARDSC11	OPERATION	.00	.00		205,118	-205,118			
TEXASCAPITAL	TEXAS CAPI	.00	.00	5,583					
TITIVOPERIO	TITLE IV-E	.00	.00	835,083					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT ENPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
TJPCASA2012	TJPC-JUVEN	.00	.00		336,300	-336,300			
TJPCASVCS11	TJPC JUVEN	.00	.00		25,000	-25,000			
TJPCA2011	TJPC-JUVEN	.00	.00	35,957	181,053	-181,053			
TJPCA2012	TJPC-JUVEN	.00	.00		2,919,281	-2,919,281			
TJPCA2011	TJPC-COMMI	.00	.00		50,000	50,000			
TJPCA2012	TJPC-COMMI	.00	.00		444,171	-444,171			
TJPCDIVERS10	TJPC-DIVER	.00	.00	236,160					
TJPC2011	TITLE IV-E	.00	.00	19,701					
TJPC2012	TITLE IV-E	.00	.00		1,459,991	-1,459,991			
TJPCF2011	TJPC-PROGR	.00	.00	47,646					
TJPCF2011	TJPC-DIVER	.00	.00	6,510	-54,000	54,000			
TJPCINPIL10	TJPC-INTEN	.00	.00	14,771					
TJPCINTCOM10	TJPC-INTEN	.00	.00	237,220					
TJPCJBSAID09	TJPC JUVEN	.00	.00	4,350					
TJPCJBSAID10	TJPC JUVEN	.00	.00	478,447					
TJPCJUVJUS09	TJPC JUVEN	.00	.00	112,286					
TJPCJUVJUS10	TJPC-JUVEN	.00	.00	202,059					
TJPCM2011	TJPC-SPECT	.00	.00	19,019					
TJPCM2012	TJPC-SPECT	.00	.00		50,360	-50,360			
TJPCOMCORR10	TJPC-COMMU	.00	.00	1,004,018					
TJPCD2011	TJPC-PROGR	.00	.00	15,433					
TJPCPSISJP10	TJPC-PROGR	.00	.00	122,515					
TJPCPSJP010	TJPC-PROGR	.00	.00	431,797					
TJPCP2011	TJPC-JUVEN	.00	.00		234,143	-234,143			
TJPCP2012	TJPC-JUVEN	.00	.00		66,813	-66,813			
TJPCSALADJ10	TJPC-SALAR	.00	.00	293,304					
TJPCSECUP09	TJPC SECUR	.00	.00	402					
TJPCSECUP10	TJPC-SECUR	.00	.00	200,198					
TJPCSECURE03	TJPC SECUR	.00	.00	195					
TJPCCOMI10	TJPC-SPECT	.00	.00	30,952					
TJPCU2011	TJPC-INTEN	.00	.00		-14,000	14,000			
TJPCV2011	TJPC-SECUR	.00	.00	7,741					
TJPCX2011	TJPC-INTEN	.00	.00		-35,000	35,000			
TJPCY2011	TJPC-COMMU	.00	.00	43,095					
TJPCZ2011	TJPC-SALAR	.00	.00	16,442					
TOBACCO0M10	TOBACCO CO	.00	.00	21,747					
TOBACCO0M11	TOBACCO CO	.00	.00	218					
TOBACCO0M12	TOBACCO CO	.00	.00		19,000	-19,000			
TORNEDA08	TORNILLO E	.00	.00	465,166					
TRANSPORT08	ONDCP-HT T	.00	.00	3,006					
TRANSPORT09	ONDCP-HT T	.00	.00	152,615					
TRANSPORT10	ONDCP-HT T	.00	.00	37,376	12,885	-12,885			
TRANSPORT11	ONDCP-HT T	.00	.00		220,417	-220,417			
TRNDRLGCR11	2011 STATE	.00	.00		453	-453			
URBANARSIN10	URBAN AREA	.00	.00		118,421	-118,421			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT ENPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
VANPOOL07	VAN POOL P	.00	.00	219,546					
VANPOOL11	VAN POOL P	.00	.00		386,120	-386,120			
VEHICLERAP10	VEHICLE RE	.00	.00	142,392					
VEHICLERAP11	VEHICLE RE	.00	.00	5,479					
VICPRGARRA10	VICTIM ASS	.00	.00	37,658					
VICTIMCRIM11	2011-VICTI	.00	.00		67,005	-67,005			
VICTIMCRIM12	2012-VICTI	.00	.00						
VICNITVOCA10	VICTIM HIT	.00	.00	137,571					
VICNITVOCA11	VICTIM HIT	.00	.00	7,181					
VICNITVOCA12	VICTIM HIT	.00	.00		155,849	-155,849			
WRAPPROINC11	WRAP - PRO	.00	.00		1,264	-1,264			
WATERMERC11	WATER TOWE	.00	.00		9,000	-9,000			
WILDHORSE10	WILDHORSE	.00	.00	6,096					
HXXTRAIN08	ONDCP-MEST	.00	.00	51,081					
HXXTRAIN09	ONDCP-MEST	.00	.00	15,019					
HXXTRAIN10	ONDCP-MEST	.00	.00		62,282	-62,282			
HXXTRAIN11	ONDCP-MEST	.00	.00		62,282	-62,282			
243BJADCG08	BJA DRUG C	.00	.00	125,365					
243DCBJAG10B	243RD BYRN	.00	.00	1,198	-71,948	71,948			
243DRGCT09	243RD DRUG	.00	.00	282	-51,600	51,600			
243DRGCT10	243RD DRUG	.00	.00	120,620					
384BJADCG11	BJA DRUG C	.00	.00		71,948	-71,948			
384DCBJAG10B	384TH BYRN	.00	.00		51,600	-51,600			
384THDRGCT11	2011-384TH	.00	.00	5,867					
384THDRGCT12	2012-384TH	.00	.00		12,160	-12,160			
388THARRA10	388TH JUD	.00	.00	7,159	130,340	-130,340			
409DRGCTCM09	409TH DRUG	.00	.00	9,891					
409DRGCTCM10	409TH DRUG	.00	.00	96,555					
409DRGCTCM11	409TH DRUG	.00	.00	2,169					
409DRGCTCM12	409TH DRUG	.00	.00		113,761	-113,761			
409SDRGCT07	409TH DIST	.00	.00						
65THFANDRG08	65TH DIST	.00	.00	2,747					
65THFANDRG11	65TH FAMIL	.00	.00		89,131	-89,131			
TYPE SG SUBTOTAL		.00	.00	27,432,347	33,925,775	-33,925,775			

**SALARY PLAN
FOR
FISCAL YEAR 2012**



**FY 2012 PAY SCALE
GENERAL SERVICES**

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1 Year 1	Step 2 Year 2	Step 3 Year 3	Step 4 Year 4	Step 5 Year 5	Step 6 Year 6	Step 7 Year 7	Step 8 Year 8	Step 9 Year 9	Step 10 Year 10	Step 11 Year 11	Step 12 Year 12	Step 13 Year 13	Step 14 Year 14	Step 15 Year 15
G01	17,286.27	17,718.42	18,161.38	18,615.42	19,080.80	19,557.82	20,046.77	20,547.94	21,061.64	21,588.18	22,127.88	22,681.08	23,248.11	23,829.31	24,425.04	25,035.67
G02	17,940.05	18,388.55	18,848.27	19,319.47	19,802.46	20,297.52	20,804.96	21,325.09	21,858.21	22,404.67	22,964.78	23,538.90	24,127.38	24,730.56	25,348.82	25,982.55
G03	18,618.56	19,084.03	19,561.13	20,050.16	20,551.41	21,065.19	21,591.82	22,131.62	22,684.91	23,252.03	23,833.33	24,429.17	25,039.90	25,665.89	26,307.54	26,965.23
G04	19,322.73	19,805.80	20,300.95	20,808.47	21,328.68	21,861.90	22,408.45	22,968.66	23,542.87	24,131.45	24,734.73	25,353.10	25,986.93	26,636.60	27,302.52	27,985.08
G05	20,053.55	20,554.89	21,068.76	21,595.48	22,135.36	22,688.75	23,255.97	23,837.37	24,433.30	25,044.13	25,670.24	26,311.99	26,969.79	27,644.04	28,335.14	29,043.52
G06	20,811.83	21,332.12	21,865.42	22,412.06	22,972.36	23,546.67	24,135.34	24,738.72	25,357.19	25,991.12	26,640.90	27,306.92	27,989.59	28,689.33	29,406.56	30,141.73
G07	21,598.77	22,138.74	22,692.20	23,259.51	23,841.00	24,437.02	25,047.95	25,674.15	26,316.00	26,973.90	27,648.25	28,339.45	29,047.94	29,774.14	30,518.49	31,281.45
G08	22,415.47	22,975.86	23,550.25	24,139.01	24,742.48	25,361.05	25,995.07	26,644.95	27,311.07	27,993.85	28,693.70	29,411.04	30,146.31	30,899.97	31,672.47	32,464.28
G09	23,263.05	23,844.62	24,440.74	25,051.76	25,678.05	26,320.00	26,978.00	27,652.45	28,343.77	29,052.36	29,778.67	30,523.14	31,286.21	32,068.37	32,870.08	33,691.83
G10	24,142.70	24,746.26	25,364.92	25,999.04	26,649.02	27,315.24	27,998.13	28,698.08	29,415.53	30,150.92	30,904.69	31,677.31	32,469.24	33,280.97	34,113.00	34,965.82
G11	25,055.59	25,681.98	26,324.03	26,982.13	27,656.69	28,348.10	29,056.81	29,783.23	30,527.81	31,291.00	32,073.28	32,875.11	33,696.99	34,539.41	35,402.90	36,287.97
G12	26,003.00	26,653.08	27,319.41	28,002.39	28,702.45	29,420.01	30,155.51	30,909.40	31,682.14	32,474.19	33,286.04	34,118.20	34,971.15	35,845.43	36,741.56	37,660.10
G13	26,986.25	27,660.90	28,352.43	29,061.24	29,787.77	30,532.46	31,295.77	32,078.17	32,880.12	33,702.12	34,544.68	35,408.29	36,293.50	37,200.84	38,130.86	39,084.13
G14	28,006.66	28,706.83	29,424.50	30,160.11	30,914.12	31,686.97	32,479.14	33,291.12	34,123.40	34,976.49	35,850.90	36,747.17	37,665.85	38,607.50	39,572.68	40,562.00
G15	29,065.66	29,792.30	30,537.10	31,300.53	32,083.05	32,885.12	33,707.25	34,549.93	35,413.68	36,299.02	37,206.50	38,136.66	39,090.08	40,067.33	41,069.01	42,095.74
G16	30,164.70	30,918.82	31,691.79	32,484.08	33,296.19	34,128.59	34,981.81	35,856.35	36,752.76	37,671.58	38,613.37	39,578.70	40,568.17	41,582.37	42,621.93	43,687.48
G17	31,305.31	32,087.94	32,890.14	33,712.39	34,555.20	35,419.08	36,304.56	37,212.17	38,142.47	39,096.04	40,073.44	41,075.27	42,102.15	43,154.71	44,233.58	45,339.42
G18	32,489.05	33,301.28	34,133.81	34,987.15	35,861.83	36,758.38	37,677.34	38,619.27	39,584.75	40,574.37	41,588.73	42,628.45	43,694.16	44,786.51	45,906.18	47,053.83
G19	33,717.53	34,560.47	35,424.48	36,310.09	37,217.84	38,148.29	39,102.00	40,079.55	41,081.53	42,108.57	43,161.29	44,240.32	45,346.33	46,479.99	47,641.99	48,833.04
G20	34,992.48	35,867.29	36,763.97	37,683.07	38,625.15	39,590.78	40,580.54	41,595.06	42,634.94	43,700.81	44,793.33	45,913.16	47,060.99	48,237.52	49,443.45	50,679.54
G21	36,315.64	37,223.53	38,154.12	39,107.97	40,085.67	41,087.81	42,115.00	43,167.88	44,247.08	45,353.25	46,487.09	47,649.26	48,840.49	50,061.51	51,313.04	52,595.87
G22	37,688.81	38,631.03	39,596.81	40,586.73	41,601.39	42,641.43	43,707.47	44,800.15	45,920.16	47,068.16	48,244.86	49,450.98	50,687.26	51,954.44	53,253.30	54,584.63
G23	39,113.92	40,091.77	41,094.07	42,121.42	43,174.45	44,253.82	45,360.16	46,494.17	47,656.52	48,847.93	50,069.13	51,320.86	52,603.88	53,918.98	55,266.95	56,648.63
G24	40,592.92	41,607.74	42,647.94	43,714.13	44,806.99	45,927.16	47,075.34	48,252.22	49,458.53	50,694.99	51,962.37	53,261.43	54,592.96	55,957.79	57,356.73	58,790.65
G25	42,127.51	43,180.70	44,260.21	45,366.72	46,500.89	47,663.41	48,855.00	50,076.37	51,328.28	52,611.49	53,926.77	55,274.94	56,656.82	58,073.24	59,525.07	61,013.19
G26	43,720.80	44,813.82	45,934.16	47,082.52	48,259.58	49,466.07	50,702.72	51,970.29	53,269.55	54,601.29	55,966.32	57,365.48	58,799.61	60,269.60	61,776.34	63,320.75
G27	45,373.99	46,508.33	47,671.04	48,862.82	50,084.39	51,336.50	52,619.91	53,935.41	55,283.80	56,665.89	58,082.54	59,534.60	61,022.97	62,548.54	64,112.25	65,715.06
G28	47,089.69	48,266.93	49,473.61	50,710.45	51,978.21	53,277.66	54,609.61	55,974.85	57,374.22	58,808.57	60,278.79	61,785.76	63,330.40	64,913.66	66,536.50	68,199.91
G29	48,870.28	50,092.04	51,344.34	52,627.95	53,943.65	55,292.24	56,674.54	58,091.41	59,543.69	61,032.29	62,558.09	64,122.04	65,725.10	67,368.22	69,052.43	70,778.74
G30	50,718.18	51,986.13	53,285.78	54,617.93	55,983.38	57,382.96	58,817.53	60,287.97	61,795.17	63,340.05	64,923.55	66,546.64	68,210.31	69,915.57	71,663.45	73,455.04

*No Step Increase or COLA received in FY10 and FY11

FY 2012 PAY SCALE

GENERAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
17,286.27	17,718.42	18,161.38	18,615.42	19,080.80	19,557.82	20,046.77	20,547.94	21,061.64	21,588.18	22,127.88	22,681.08	23,248.11	23,829.31	24,425.04	25,035.67
664,856	681,478	698,515	715,978	733,877	752,224	771,030	790,305	810,063	830,315	851,072	872,349	894,158	916,512	939,425	962,910
8,311	8,518	8,731	8,950	9,173	9,403	9,638	9,879	10,126	10,379	10,638	10,904	11,177	11,456	11,743	12,036
Grade 2															
17,940.05	18,388.55	18,848.27	19,319.47	19,802.46	20,297.52	20,804.96	21,325.09	21,858.21	22,404.67	22,964.78	23,538.90	24,127.38	24,730.56	25,348.82	25,982.55
690,002	707,252	724,933	743,057	761,633	780,674	800,191	820,196	840,700	861,718	883,261	905,342	927,976	951,175	974,955	999,329
8,625	8,841	9,062	9,288	9,520	9,758	10,002	10,252	10,509	10,771	11,041	11,317	11,600	11,890	12,187	12,492
Grade 3															
18,618.56	19,084.03	19,561.13	20,050.16	20,551.41	21,065.19	21,591.82	22,131.62	22,684.91	23,252.03	23,833.33	24,425.17	25,039.90	25,665.89	26,307.54	26,965.23
716,099	734,001	752,351	771,160	790,439	810,200	830,455	851,216	872,497	894,309	916,667	939,583	963,073	987,150	1,011,829	1,037,124
8,951	9,175	9,404	9,639	9,880	10,127	10,381	10,640	10,906	11,179	11,458	11,745	12,038	12,339	12,648	12,964
Grade 4															
19,322.73	19,805.80	20,300.95	20,808.47	21,328.68	21,861.90	22,408.45	22,968.66	23,542.87	24,131.45	24,734.73	25,353.10	25,986.93	26,636.60	27,302.52	27,985.08
743,182	761,762	780,806	800,326	820,334	840,842	861,863	883,410	905,495	928,133	951,336	975,119	996,497	1,024,485	1,050,997	1,076,349
9,290	9,522	9,760	10,004	10,254	10,511	10,773	11,043	11,319	11,602	11,892	12,189	12,494	12,806	13,126	13,454
Grade 5															
20,053.55	20,554.89	21,068.76	21,595.48	22,135.36	22,688.75	23,255.97	23,837.37	24,433.30	25,044.13	25,670.24	26,311.99	26,969.79	27,644.04	28,335.14	29,043.52
771,290	790,573	810,337	830,595	851,360	872,644	894,460	916,822	939,742	963,236	987,317	1,012,000	1,037,300	1,063,232	1,089,813	1,117,058
9,641	9,882	10,129	10,382	10,642	10,908	11,181	11,460	11,747	12,040	12,341	12,650	12,966	13,290	13,623	13,963
Grade 6															
20,811.83	21,332.12	21,865.42	22,412.06	22,972.36	23,546.67	24,135.34	24,738.72	25,357.19	25,991.12	26,640.90	27,306.92	27,989.59	28,689.33	29,406.56	30,141.73
800,455	820,466	840,978	862,002	883,552	905,641	928,282	951,489	975,276	999,658	1,024,650	1,050,266	1,076,523	1,103,436	1,131,022	1,159,297
10,006	10,256	10,512	10,775	11,044	11,321	11,604	11,894	12,191	12,496	12,808	13,128	13,457	13,793	14,138	14,491
Grade 7															
21,598.77	22,138.74	22,692.20	23,259.51	23,841.00	24,437.02	25,047.95	25,674.15	26,316.00	26,973.90	27,648.25	28,339.45	29,047.94	29,774.14	30,518.49	31,281.45
830,722	851,490	872,777	894,596	916,961	939,885	963,383	987,467	1,012,154	1,037,458	1,063,394	1,089,979	1,117,228	1,145,159	1,173,788	1,203,133
10,384	10,644	10,910	11,182	11,462	11,749	12,042	12,343	12,652	12,968	13,292	13,625	13,965	14,314	14,672	15,039
Grade 8															
22,415.47	22,975.85	23,550.25	24,139.01	24,742.48	25,361.05	25,995.07	26,644.95	27,311.07	27,993.85	28,693.70	29,411.04	30,146.31	30,899.97	31,672.47	32,464.28
862,133	883,687	905,779	928,423	951,634	975,425	998,810	1,024,806	1,050,426	1,076,687	1,103,604	1,131,194	1,159,474	1,188,460	1,218,172	1,248,626
10,777	11,046	11,322	11,605	11,895	12,193	12,498	12,810	13,130	13,459	13,795	14,140	14,493	14,856	15,227	15,608
Grade 9															
23,263.05	23,844.62	24,440.74	25,051.76	25,678.05	26,320.00	26,978.00	27,652.45	28,343.77	29,052.36	29,778.67	30,523.14	31,286.21	32,068.37	32,870.08	33,691.83
894,733	917,101	940,028	963,529	987,617	1,012,308	1,037,616	1,063,556	1,090,145	1,117,398	1,145,333	1,173,967	1,203,316	1,233,399	1,264,234	1,295,840
11,384	11,464	11,730	12,044	12,345	12,654	12,970	13,294	13,627	13,967	14,317	14,675	15,041	15,417	15,803	16,198
Grade 10															
24,142.70	24,746.26	25,364.92	25,999.04	26,649.02	27,315.24	27,998.13	28,698.08	29,415.53	30,150.92	30,904.69	31,677.31	32,469.74	33,280.97	34,113.00	34,965.82
928,565	951,779	975,574	999,963	1,024,962	1,050,586	1,076,851	1,103,772	1,131,367	1,159,651	1,188,642	1,218,358	1,248,817	1,280,037	1,312,038	1,344,839
11,607	11,897	12,195	12,500	12,812	13,132	13,461	13,797	14,142	14,496	14,858	15,229	15,610	16,000	16,400	16,810

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

GENERAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
25,055.59	25,681.98	26,324.03	26,982.13	27,656.69	28,348.10	29,056.81	29,783.23	30,527.81	31,291.00	32,073.28	32,875.11	33,696.99	34,539.41	35,402.90	36,287.97
963.677	987.769	1,012.463	1,037.774	1,063.719	1,090.312	1,117.570	1,145.509	1,174.146	1,203.500	1,233.588	1,264.427	1,296.038	1,328.439	1,361.650	1,395.591
12.046	12.347	12.656	12.972	13.296	13.629	13.970	14.319	14.677	15.044	15.420	15.805	16.200	16.605	17.021	17.446
Grade 12															
26,003.00	26,653.08	27,319.41	28,002.39	28,702.45	29,420.01	30,155.51	30,909.40	31,682.14	32,474.19	33,286.04	34,118.20	34,971.15	35,845.43	36,741.56	37,660.10
1,000.116	1,025.118	1,050.746	1,077.015	1,103.940	1,131.539	1,159.827	1,188.823	1,218.544	1,249.007	1,280.232	1,312.238	1,345.044	1,378.670	1,413.137	1,448.466
12.501	12.814	13.134	13.463	13.799	14.144	14.498	14.860	15.232	15.613	16.003	16.403	16.813	17.233	17.664	18.106
Grade 13															
26,986.25	27,660.90	28,352.43	29,061.24	29,787.77	30,532.46	31,295.77	32,078.17	32,880.12	33,702.12	34,544.68	35,408.29	36,293.50	37,200.84	38,130.86	39,084.13
1,037.933	1,063.881	1,090.478	1,117.740	1,145.683	1,174.325	1,203.684	1,233.776	1,264.620	1,296.236	1,328.641	1,361.857	1,395.904	1,430.802	1,466.572	1,503.236
12.974	13.299	13.631	13.972	14.321	14.679	15.046	15.422	15.808	16.203	16.608	17.023	17.449	17.885	18.332	18.790
Grade 14															
28,006.66	28,706.83	29,424.50	30,160.11	30,914.12	31,686.97	32,479.14	33,291.12	34,123.40	34,976.49	35,850.50	36,747.17	37,665.85	38,607.50	39,572.68	40,562.00
1,077.179	1,104.109	1,131.712	1,160.004	1,189.005	1,218.730	1,249.198	1,280.428	1,312.438	1,345.249	1,378.881	1,413.353	1,448.687	1,484.904	1,522.026	1,560.077
13.465	13.801	14.146	14.500	14.863	15.234	15.615	16.005	16.405	16.816	17.236	17.667	18.109	18.561	19.025	19.501
Grade 15															
29,065.66	29,792.30	30,537.10	31,300.53	32,083.05	32,885.12	33,707.25	34,549.93	35,413.68	36,299.02	37,206.50	38,136.66	39,090.08	40,067.33	41,069.01	42,095.74
1,117.910	1,145.858	1,174.504	1,203.867	1,233.963	1,264.812	1,296.433	1,328.844	1,362.065	1,396.116	1,431.019	1,466.795	1,503.464	1,541.051	1,579.577	1,619.067
13.974	14.323	14.681	15.048	15.425	15.810	16.205	16.611	17.026	17.451	17.888	18.335	18.793	19.263	19.745	20.238
Grade 16															
30,164.70	30,918.82	31,691.79	32,484.08	33,296.19	34,128.59	34,981.81	35,856.35	36,752.76	37,671.58	38,613.37	39,578.70	40,566.17	41,582.37	42,621.93	43,687.48
1,160.181	1,189.185	1,218.915	1,249.388	1,280.623	1,312.638	1,345.454	1,379.090	1,413.568	1,448.907	1,485.130	1,522.258	1,560.314	1,599.322	1,639.305	1,680.288
14.502	14.865	15.236	15.617	16.008	16.408	16.818	17.239	17.670	18.111	18.564	19.028	19.504	19.992	20.491	21.004
Grade 17															
31,305.31	32,087.94	32,890.14	33,712.39	34,555.20	35,419.08	36,304.56	37,212.17	38,142.47	39,096.04	40,073.44	41,075.27	42,102.15	43,154.71	44,233.58	45,339.42
1,204.050	1,234.151	1,265.005	1,296.630	1,329.046	1,362.272	1,396.329	1,431.237	1,467.018	1,503.694	1,541.286	1,579.818	1,619.314	1,659.796	1,701.291	1,743.824
15.051	15.427	15.813	16.208	16.613	17.028	17.454	17.890	18.338	18.796	19.266	19.748	20.241	20.747	21.266	21.798
Grade 18															
32,489.05	33,301.28	34,133.81	34,987.15	35,861.83	36,758.38	37,677.34	38,619.27	39,584.75	40,574.37	41,588.73	42,628.45	43,694.16	44,786.51	45,906.18	47,053.83
1,249.579	1,280.818	1,312.839	1,345.660	1,379.301	1,413.764	1,449.128	1,485.357	1,522.490	1,560.553	1,599.567	1,639.556	1,680.545	1,722.558	1,765.622	1,809.763
15.620	16.010	16.410	16.821	17.241	17.672	18.114	18.567	19.031	19.507	19.995	20.494	21.007	21.532	22.070	22.622
Grade 19															
33,717.53	34,560.47	35,424.48	36,310.09	37,217.84	38,148.29	39,102.00	40,079.55	41,081.53	42,108.57	43,161.29	44,240.32	45,346.33	46,479.99	47,641.99	48,833.04
1,296.828	1,329.249	1,362.480	1,396.542	1,431.456	1,467.242	1,503.923	1,541.521	1,580.059	1,619.561	1,660.050	1,701.551	1,744.090	1,787.692	1,832.384	1,878.194
16.210	16.616	17.031	17.457	17.893	18.341	18.799	19.269	19.751	20.245	20.751	21.269	21.801	22.346	22.905	23.477
Grade 20															
34,992.48	35,867.29	36,763.97	37,683.07	38,625.15	39,590.78	40,580.54	41,595.06	42,634.94	43,700.81	44,793.33	45,913.16	47,060.99	48,237.52	49,443.45	50,679.54
1,345.864	1,379.511	1,413.999	1,449.349	1,485.583	1,522.722	1,560.790	1,599.810	1,639.805	1,680.800	1,722.820	1,765.891	1,810.038	1,855.289	1,901.671	1,949.213
16.823	17.244	17.675	18.117	18.570	19.034	19.510	19.998	20.498	21.010	21.535	22.074	22.625	23.191	23.771	24.365

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

GENERAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
36,315.64	37,223.53	38,154.12	39,107.37	40,085.67	41,087.81	42,115.00	43,167.88	44,247.08	45,353.25	46,487.09	47,649.26	48,840.49	50,061.51	51,313.04	52,595.87
1,396.755	1,431.674	1,467.466	1,504.153	1,541.756	1,580.300	1,619.808	1,660.303	1,701.811	1,744.356	1,787.905	1,832.654	1,878.481	1,925.443	1,973.579	2,022.918
17,459	17,896	18,343	18,802	19,272	19,754	20,248	20,754	21,273	21,804	22,350	22,908	23,481	24,068	24,670	25,286
Grade 22															
37,688.81	38,631.03	39,596.81	40,586.73	41,601.39	42,641.43	43,707.47	44,800.15	45,920.16	47,068.16	48,244.86	49,450.98	50,687.26	51,954.44	53,253.30	54,584.63
1,449,570	1,485,809	1,522,954	1,561,028	1,600,054	1,640,055	1,681,056	1,723,083	1,766,160	1,810,314	1,855,572	1,901,961	1,949,510	1,998,248	2,048,204	2,099,409
18,120	18,573	19,037	19,513	20,001	20,501	21,013	21,539	22,077	22,629	23,195	23,775	24,369	24,978	25,603	26,243
Grade 23															
39,113.92	40,091.77	41,094.07	42,121.42	43,174.45	44,253.82	45,360.16	46,494.17	47,656.52	48,847.93	50,069.13	51,320.86	52,603.88	53,918.98	55,266.95	56,648.63
1,504,382	1,541,991	1,580,541	1,620,055	1,660,556	1,702,070	1,744,622	1,788,237	1,832,943	1,878,767	1,925,736	1,973,879	2,023,226	2,073,807	2,125,652	2,178,793
18,805	19,275	19,757	20,251	20,757	21,276	21,808	22,353	22,912	23,485	24,072	24,673	25,290	25,923	26,571	27,235
Grade 24															
40,592.92	41,607.74	42,647.94	43,714.13	44,806.99	45,927.16	47,075.34	48,252.22	49,458.53	50,694.99	51,962.37	53,261.43	54,592.96	55,957.79	57,356.73	58,790.65
1,561,266	1,600,298	1,640,305	1,681,313	1,723,346	1,766,429	1,810,590	1,855,855	1,902,251	1,949,807	1,998,553	2,048,516	2,099,729	2,152,223	2,206,028	2,261,179
19,516	20,004	20,504	21,016	21,542	22,080	22,632	23,198	23,778	24,373	24,982	25,606	26,247	26,903	27,575	28,265
Grade 25															
42,127.51	43,180.70	44,260.21	45,366.72	46,500.89	47,663.41	48,854.99	50,076.37	51,328.28	52,611.48	53,926.77	55,274.94	56,656.61	58,073.24	59,525.07	61,013.19
1,620,289	1,660,796	1,702,316	1,744,874	1,788,496	1,833,208	1,879,038	1,926,014	1,974,165	2,023,519	2,074,107	2,125,959	2,179,108	2,233,586	2,289,426	2,346,661
20,254	20,760	21,279	21,811	22,356	22,915	23,488	24,075	24,677	25,294	25,926	26,574	27,239	27,920	28,618	29,333
Grade 26															
43,720.80	44,813.82	45,934.16	47,082.52	48,259.58	49,466.07	50,702.72	51,970.29	53,269.55	54,601.29	55,966.32	57,365.48	58,799.61	60,269.60	61,776.34	63,320.75
1,681,569	1,723,608	1,766,699	1,810,866	1,856,138	1,902,541	1,950,105	1,998,857	2,048,829	2,100,049	2,152,551	2,206,364	2,261,524	2,318,062	2,376,013	2,435,414
21,020	21,545	22,084	22,636	23,202	23,782	24,376	24,986	25,610	26,251	26,907	27,580	28,269	28,976	29,700	30,443
Grade 27															
45,373.99	46,508.33	47,671.04	48,862.82	50,084.39	51,336.50	52,619.91	53,935.41	55,283.80	56,665.89	58,082.54	59,534.60	61,022.97	62,548.54	64,112.25	65,715.06
1,745,153	1,788,782	1,833,502	1,879,339	1,926,323	1,974,481	2,023,843	2,074,439	2,126,300	2,179,457	2,233,944	2,289,792	2,347,037	2,405,713	2,465,856	2,527,502
21,814	22,360	22,919	23,492	24,079	24,681	25,298	25,930	26,579	27,243	27,924	28,622	29,338	30,071	30,823	31,594
Grade 28															
47,089.69	48,266.93	49,473.61	50,710.45	51,978.21	53,277.66	54,609.61	55,974.85	57,374.22	58,808.57	60,278.79	61,785.76	63,330.40	64,913.66	66,536.50	68,199.91
1,811,142	1,856,421	1,902,831	1,950,402	1,999,162	2,049,141	2,100,369	2,152,879	2,206,701	2,261,868	2,318,415	2,376,375	2,435,785	2,496,679	2,559,096	2,623,074
22,639	23,205	23,785	24,380	24,990	25,614	26,255	26,911	27,584	28,273	28,980	29,705	30,447	31,208	31,989	32,788
Grade 29															
48,870.28	50,092.04	51,344.34	52,627.95	53,943.65	55,292.24	56,674.54	58,091.41	59,543.69	61,032.29	62,558.09	64,122.04	65,725.10	67,368.22	69,052.43	70,778.74
1,879,626	1,926,617	1,974,782	2,024,152	2,074,756	2,126,625	2,179,790	2,234,285	2,290,142	2,347,396	2,406,080	2,466,232	2,527,868	2,591,086	2,655,863	2,722,259
23,495	24,083	24,685	25,302	25,934	26,583	27,247	27,929	28,627	29,342	30,076	30,828	31,599	32,389	33,198	34,028
Grade 30															
50,718.18	51,986.13	53,285.78	54,617.93	55,983.38	57,382.96	58,817.53	60,287.97	61,795.17	63,340.05	64,923.55	66,546.64	68,210.31	69,915.57	71,663.45	73,455.04
1,950,699	1,999,467	2,049,453	2,100,690	2,153,207	2,207,037	2,262,213	2,318,768	2,376,737	2,436,155	2,497,060	2,559,486	2,623,473	2,689,060	2,756,287	2,825,194
24,384	24,993	25,618	26,259	26,915	27,588	28,278	28,985	29,709	30,452	31,213	31,994	32,793	33,613	34,454	35,315

*No Step Increase or COLA received in FY10 or FY11

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
GS	02	CASHIER	COUNTY COURTHOUSE
GS	03	GATE ATTENDANT	ASCARATE PARK SPORTSPARK
GS	04	CUSTODIAN	COUNTY COURTHOUSE
GS	06	PARK MAINTENANCE WORKER	ASCARATE PARK ASCARATE GOLF COURSE SPORTSPARK ROAD & BRIDGE
	06	MAINTENANCE WORKER	COUNTY COURTHOUSE
GS	07	TRUCK DRIVER	ROAD & BRIDGE
	07	OFFICE SPECIALIST	ASCARATE GOLF COURSE COUNTY AUDITOR GENERAL ASSISTANCE ON SITE SEWAGE PUBLIC DEFENDER TAX OFFICE
GS	08	PARK MAINT.WORKER,INTERME	ASCARATE PARK ASCARATE GOLF COURSE
	08	CUSTODIAN, LEAD	COUNTY COURTHOUSE
	08	COMMUNITY SVC. AIDE	GENERAL ASSISTANCE
GS	09	VEHICLE TITLE CLERK	TAX OFFICE
GS	10	LAW LIB.ASSISTANT	COUNTY LAW LIBRARY
	10	ASSIT. JURY COORDINATOR	COUNCIL OF JUDGES ADM.
	10	TRUCK DRIVER, INTERMEDIAT	ROAD & BRIDGE
	10	OFFICE SPECIALIST, INTERM	AGRICULTURAL CO-OP EXTENSION COUNTY AUDITOR COUNTY CLERK COUNTY COURT AT LAW ADMIN COMMUNICATIONS CENTER CONSTABLE PRECINCT #2 DISTRICT ATTORNEY DISTRICT CLERK DOMESTIC RELATIONS ELECTIONS NUTRITION AAA PROGRAM PUBLIC DEFENDER
	10	DIENER (ME)	MEDICAL EXAMINER
	10	MED.SEC./TRANSCRIPTIONIST	MEDICAL EXAMINER
	10	MAIL COPY ROOM OPERATOR	PURCHASING ADM
	10	UTILITY PURCHASING CLERK	PURCHASING ADM

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>	
GS	11	COURT CLERK	COUNTY CLERK DISTRICT CLERK	
	11	HEAVY EQUIPMENT OPERATOR	ROAD & BRIDGE	
GS	12	INVENT.CONTROL CLK.SENIOR	PURCHASING ADM ROAD & BRIDGE	
	12	TRAFFIC OPERATIONS SPECIA	ROAD & BRIDGE	
	12	OFFICE SPECIALIST, SENIOR	COUNTY CLERK COUNTY COURT AT LAW ADMIN DISTRICT CLERK DOMESTIC RELATIONS JUSTICE OF THE PEACE #1 JUSTICE OF THE PEACE #2 JUSTICE OF THE PEACE #3 JUSTICE OF THE PEACE #4 JUSTICE OF THE PEACE #5 JUSTICE OF THE PEACE #6 JUSTICE OF THE PEACE 6 PLACE 2 JUSTICE OF THE PEACE # 7	
	12	PARK MAINT. WKR. SENIOR	TAX OFFICE ASCARATE PARK ROAD & BRIDGE	
	12	LICENSE SPECIALIST	TAX OFFICE	
	GS	13	POOL MAINTENANCE TECHNICI	RURAL PARKS AND POOLS
		13	TRUCK DRIVER, SENIOR	ROAD & BRIDGE
		13	DRAFTING TECHNICIAN	COUNTY ELECTIONS
		13	ACCOUNT CLERK	COUNTY CLERK DISTRICT CLERK TAX OFFICE
		13	VEHICLE TITLE CLERK, SENI	TAX OFFICE
		13	MAIL COPY ROOM SUPERVISOR	PURCHASING ADM
	GS	14	ASSISTANT OFFICE SUPERVIS	DISTRICT CLERK
14		HEAVY EQUIP.OPER.,INTERME	ROAD & BRIDGE	
14		ASSISTANT JURY PANEL COOR	COUNCIL OF JUDGES ADM.	
14		ADMINISTRATIVE ASSISTANT	65TH DISTRICT COURT 65TH JUVENILE COURT AGRICULTURAL CO-OP EXTENSION ASSOCIATE CPS COURT COMMUNICATIONS CENTER COUNTY CLERK COUNTY COURTHOUSE COUNTY COURT AT LAW ADMIN HUMAN RESOURCES ADM NUTRITION AAA PROGRAM ROAD & BRIDGE TAX OFFICE	

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	14	LEGAL SECRETARY I	DISTRICT ATTORNEY
	14	LEGAL SECRETARY	COUNTY ATTORNEY
			DISTRICT ATTORNEY
			PUBLIC DEFENDER
	14	VEHICLE TITLE EXAMINER	TAX OFFICE
	14	HEALTH INSPECTOR	ON SITE SEWAGE
	14	GA/VA SPECIALIST	GENERAL ASSISTANCE
GS	15	COLLECTIONS ANALYST	COATTY CRIMINAL UNIT
GS	16	CERTIFIED COURT REPORTER	171ST DISTRICT COURT
	16	NUTRITION CENTER COORD.	NUTRITION AAA PROGRAM
	16	VICTIM ADVOCATE	DIST ATTY VICTIM SERVICES
	16	CASE MANAGER	COUNCIL OF JUDGES ADM.
			NUTRITION AAA PROGRAM
	16	JUVENILE CASE MANAGER	JUSTICE OF THE PEACE #2
			JUSTICE OF THE PEACE #4
			JUSTICE OF THE PEACE #5
			JUSTICE OF THE PEACE #6
			JUSTICE OF THE PEACE # 7
	16	SR.VEHICLE TITLE EXAMINER	TAX OFFICE
	16	DRUG COURT ADMIN. ASST.	COUNTY CRIMINAL COURT 2
GS	17	COMPUTER OPERATIONS TECHN	ITD OPERATIONS
	17	EXPUNGEMENT SPECIALIST	DISTRICT CLERK
	17	INVESTIGATOR - (ME)	MEDICAL EXAMINER
	17	HEAVY EQUIP.OPER.,SENIOR	ROAD & BRIDGE
	17	MECHANIC	ROAD & BRIDGE
	17	VOTING EQUIPMENT SVC.TECH	COUNTY ELECTIONS
	17	INVENTORY BID TECHNICIAN	PURCHASING ADM
	17	ACCOUNT CLERK, SENIOR	COUNTY AUDITOR
			COUNTY CLERK
			COAUD TREASURY
			DISTRICT ATTORNEY
			TAX OFFICE
	17	ASST.OFFICE MANAGER	TAX OFFICE
	17	WELDER	ROAD & BRIDGE
	17	LEGAL SECRETARY INTERMEDI	COUNTY ATTORNEY
			DISTRICT ATTORNEY
GS	18	JURY COORDINATOR	DIST CLERK MGMT
	18	MAINTENANCE MECHANIC	COUNTY COURTHOUSE
	18	OFFICE SUPERVISOR	COUNTY CLERK
			DISTRICT ATTORNEY
	18	INVENTORY CONTROL SUPERVI	PURCHASING ADM
	18	GIS SPECIALIST	COUNTY ELECTIONS
	18	MORGUE SUPERVISOR	MEDICAL EXAMINER
	18	ZONING / COMPLIANCE INSPE	GENERAL ADMINISTRATION

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	18	RD.CONSTRUCTION INSPECTOR	GENERAL ADMINISTRATION
	18	PROJECT COORDINATOR	DISTRICT CLERK
	18	ASST. PROGRAM COORD.	DISTRICT ATTORNEY
	18	HEALTH INSPECTOR SPRVR.	ON SITE SEWAGE
	18	EXECUTIVE ADM. ASSSISTANT	SHERIFF-ADMINISTRATION
	18	CARE MANAGER-GRANT FUNDED	BCMHC
GS	19	MECHANIC, SENIOR	ASCARATE PARK ROAD & BRIDGE
	19	TELECOMM. TECH APPRENTICE	COMMUNICATIONS CENTER
GS	20	BUYER	PURCHASING ADM
	20	ADMIN. ASSISTANT, SENIOR	65TH DISTRICT COURT 383RD DISTRICT COURT 388TH DISTRICT COURT COUNTY ELECTIONS COUNTY COURT AT LAW ADMIN DISTRICT CLERK GENERAL ADMINISTRATION TAX OFFICE
	20	SUPERVISOR	DISTRICT CLERK DISTRICT ATTORNEY
	20	LEGAL SECRETARY, SENIOR	65TH DISTRICT COURT PUBLIC DEFENDER
	20	LAW LIBRARY TECHNICIAN	COUNTY LAW LIBRARY
GS	21	BUDGET SPECIALIST	COUNTY AUDITOR
	21	HR GENERALIST,INTERMEDIATE	HUMAN RESOURCES
	21	TREASURY SPECIALIST	COUNTY AUDITOR
	21	RELIGIOUS MINISTRIES CRD	SHERIFFS
GS	22	EXECUTIVE SECRETARY	DISTRICT ATTORNEY
	22	GOLF PRO SHOP SUPERVISOR	ASCARATE GOLF COURSE
	22	OFFICE MANAGER	COUNTY ATTORNEY DISTRICT CLERK TAX OFFICE
	22	JURY HALL OFFICE MANAGER	COUNCIL OF JUDGES ADM.
	22	INVESTIGATOR (TAX)	TAX OFFICE
GS	23	ADM.ASST./SR.WEBSITE WRITER	COUNTY AUDITOR
	23	DEPUTY CONSTABLE	CONSTABLE PRECINCT #1 CONSTABLE PRECINCT #2 CONSTABLE PRECINCT #3 CONSTABLE PRECINCT #4 CONSTABLE PRECINCT #5 CONSTABLE PRECINCT #6 CONSTABLE PRECINCT 7
	23	PAYROLL SPECIALIST	COUNTY AUDITOR

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
GS	24	BUYER SUPERVISOR	PURCHASING ADM
	24	EXECUTIVE ASSISTANT	COUNTY AUDITOR COUNTY AUDITOR DISTRICT ATTORNEY
	24	AD.ASST./COMM'S.CT.RECORD	COUNTY CLERK
	24	MAINTENANCE MECHANIC, SEN	COUNTY COURTHOUSE
	24	FORENSIC PHOTOGRAPHER-ME	MEDICAL EXAMINER
	24	EXECUTIVE SECRETARY	PUBLIC DEFENDER
	GS	25	MAINTENANCE FOREMAN
25		SR. CONS. INSPECTOR	GENERAL ADMINISTRATION
25		GIS SPECIALIST(GEN. ADM.)	GENERAL ADMINISTRATION
25		GROUNDSKEEPING MANAGER	ASCARATE PARK
GS	26	HOUSING COORDINATOR(CD)	FAMILY & COMMUNITY SERVICES
	26	ENGINEERING ASSOC. TECH.	GENERAL ADMINISTRATION
GS	27	GRAND JURY BAILIFF	120TH DISTRICT COURT COUNCIL OF JUDGES ADM. COUNTY CRIMINAL COURT 1 COUNTY CRIMINAL COURT 2 COUNTY CRIMINAL COURT 3 COUNTY CRIMINAL COURT 4
	27	BAILIFF	34TH DISTRICT COURT 41ST DISTRICT COURT 65TH DISTRICT COURT 65TH JUVENILE COURT 120TH DISTRICT COURT 168TH DISTRICT COURT 171ST DISTRICT COURT 205TH DISTRICT COURT 210TH DISTRICT COURT 243RD DISTRICT COURT 346TH DISTRICT COURT 383RD DISTRICT COURT 384TH DISTRICT COURT 388TH DISTRICT COURT 448TH DISTRICT COURT ASSOCIATE FAMILY COURT 1 ASSOCIATE FAMILY COURT 2 ASSOCIATE CPS COURT ASSOCIATE FAMILY COURT 4 COUNTY COURT AT LAW #1 COUNTY COURT AT LAW #2 COUNTY COURT AT LAW #3 COUNTY COURT AT LAW #5 COUNTY COURT AT LAW #6 COUNTY COURT AT LAW #7

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	27	BAILIFF/PANEL COORDINATOR	COUNCIL OF JUDGES ADM.
	27	BAILIFF/JURY DUTY	COUNCIL OF JUDGES ADM.
	27	INVESTIGATOR	COUNTY ATTORNEY DISTRICT ATTORNEY PUBLIC DEFENDER
GS	28	COURT COORDINATOR	COUNCIL OF JUDGES ADM. COUNTY CRIMINAL COURT 1 COUNTY CRIMINAL COURT 2 COUNTY CRIMINAL COURT 3 COUNTY CRIMINAL COURT 4 34TH DISTRICT COURT 41ST DISTRICT COURT 65TH DISTRICT COURT 65TH JUVENILE COURT 120TH DISTRICT COURT 168TH DISTRICT COURT 205TH DISTRICT COURT 210TH DISTRICT COURT 243RD DISTRICT COURT 327TH DISTRICT COURT 346TH DISTRICT COURT 383RD DISTRICT COURT 384TH DISTRICT COURT 388TH DISTRICT COURT 409TH DISTRICT COURT 448TH DISTRICT COURT CRIMINAL DISTRICT COURT #1 ASSOCIATE FAMILY COURT 1 ASSOCIATE FAMILY COURT 2 ASSOCIATE CPS COURT COUNTY COURT AT LAW #1 COUNTY COURT AT LAW #2 COUNTY COURT AT LAW #3 COUNTY COURT AT LAW #4 COUNTY COURT AT LAW #5 COUNTY COURT AT LAW #6 COUNTY COURT AT LAW #7 JUSTICE OF THE PEACE #1 JUSTICE OF THE PEACE #2 JUSTICE OF THE PEACE #3 JUSTICE OF THE PEACE #4 JUSTICE OF THE PEACE #5 JUSTICE OF THE PEACE #6 JUSTICE OF THE PEACE 6 PLACE 2 JUSTICE OF THE PEACE # 7 CRIMINAL LAW MAGISTRATE COUNTY PROBATE COURT 1 & 2

**FISCAL YEAR 2012 SALARY SCHEDULE
GENERAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	28	TELECOMMUNICATIONS TECHNI	COMMUNICATIONS CENTER
	28	MECHANIC FOREMAN	ROAD & BRIDGE
	28	COMM.CT.ADM.ASST.SENIOR	COUNTY JUDGE
			COMMISSIONER PRECINCT #1
			COMMISSIONER PRECINCT #2
			COMMISSIONER PRECINCT #3
			COMMISSIONER PRECINCT #4
	28	LEAD PLANNER	GENERAL ADMINISTRATION
	28	ELECTIONS TRAINING COORD.	COUNTY ELECTIONS
	28	VOTER REGISTRATION MGR.	COUNTY ELECTIONS
	28	HUMAN RESOURCES SPVR.	HUMAN RESOURCES
	28	INTERN	COUNTY JUDGE
GS	29	WATER SYSTEM OPERATOR	ROAD & BRIDGE



**FY 2012 PAY SCALE
PROFESSIONAL SERVICES**

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
P01	36,002.93	36,903.00	37,825.58	38,771.22	39,740.50	40,734.01	41,752.36	42,796.17	43,866.07	44,962.73	46,086.79	47,238.96	48,419.94	49,630.44	50,871.20	52,142.98
P02	37,364.28	38,298.39	39,255.85	40,237.25	41,243.18	42,274.26	43,331.11	44,414.39	45,524.75	46,662.87	47,829.44	49,025.18	50,250.81	51,507.08	52,794.75	54,114.62
P03	38,777.12	39,746.54	40,740.21	41,758.71	42,802.68	43,872.75	44,969.57	46,093.80	47,246.15	48,427.30	49,637.99	50,878.94	52,150.91	53,454.68	54,791.05	56,160.83
P04	40,243.38	41,249.46	42,280.70	43,337.71	44,421.16	45,531.69	46,669.98	47,836.73	49,032.65	50,258.46	51,514.92	52,802.80	54,122.87	55,475.94	56,862.84	58,284.41
P05	41,765.08	42,809.21	43,879.44	44,976.43	46,100.84	47,253.36	48,434.69	49,645.56	50,886.70	52,158.87	53,462.84	54,799.41	56,169.39	57,573.63	59,012.97	60,488.29
P06	43,344.33	44,427.94	45,538.64	46,677.10	47,844.03	49,040.13	50,266.13	51,522.79	52,810.86	54,131.13	55,484.41	56,871.52	58,293.30	59,750.64	61,244.40	62,775.51
P07	44,983.29	46,107.87	47,260.56	48,442.08	49,653.13	50,894.46	52,166.82	53,470.99	54,807.77	56,177.96	57,582.41	59,021.97	60,497.52	62,009.96	63,560.20	65,149.21
P08	46,684.21	47,851.31	49,047.59	50,273.78	51,530.63	52,818.89	54,139.37	55,492.85	56,880.17	58,302.18	59,759.73	61,253.72	62,785.07	64,354.69	65,963.56	67,612.65
P09	48,449.45	49,660.69	50,902.20	52,174.76	53,479.13	54,816.10	56,186.51	57,591.17	59,030.95	60,506.72	62,019.39	63,569.88	65,159.12	66,788.10	68,457.80	70,169.25
P10	50,281.45	51,538.49	52,826.95	54,147.62	55,501.31	56,888.85	58,311.07	59,768.84	61,263.07	62,794.64	64,364.51	65,973.62	67,622.96	69,313.54	71,046.37	72,822.53
P11	52,182.72	53,487.29	54,824.47	56,195.08	57,599.96	59,039.96	60,515.96	62,028.86	63,579.58	65,169.07	66,798.29	68,468.25	70,179.96	71,934.46	73,732.82	75,576.14
P12	54,155.89	55,509.79	56,897.53	58,319.97	59,777.97	61,272.42	62,804.23	64,374.34	65,983.69	67,633.29	69,324.12	71,057.22	72,833.65	74,654.49	76,520.86	78,433.88
P13	56,203.66	57,608.75	59,048.97	60,525.20	62,038.33	63,589.29	65,179.02	66,808.49	68,478.71	70,190.67	71,945.44	73,744.08	75,587.68	77,477.37	79,414.30	81,399.66
P14	58,328.85	59,787.07	61,281.75	62,813.79	64,384.14	65,993.74	67,643.59	69,334.68	71,068.04	72,844.74	74,665.86	76,532.51	78,445.82	80,406.97	82,417.14	84,477.57
P15	60,534.42	62,047.78	63,598.97	65,188.95	66,818.67	68,489.14	70,201.37	71,956.40	73,755.31	75,599.19	77,489.17	79,426.40	81,412.06	83,447.37	85,533.55	87,671.89
P16	62,823.37	64,393.96	66,003.80	67,653.90	69,345.25	71,078.88	72,855.85	74,677.25	76,544.18	78,457.78	80,419.23	82,429.71	84,490.45	86,602.71	88,767.78	90,986.97
P17	65,198.88	66,828.85	68,499.57	70,212.06	71,967.36	73,766.55	75,610.71	77,500.98	79,438.50	81,424.47	83,460.08	85,546.58	87,685.24	89,877.38	92,124.31	94,427.42
P18	67,664.21	69,355.81	71,089.71	72,866.95	74,688.63	76,555.84	78,469.74	80,431.48	82,442.27	84,503.33	86,615.91	88,781.31	91,000.84	93,275.86	95,607.76	97,997.95
P19	70,222.77	71,978.34	73,777.79	75,622.24	77,512.80	79,450.62	81,436.88	83,472.80	85,559.62	87,698.61	89,891.08	92,138.36	94,441.81	96,802.86	99,222.93	101,703.50
P20	72,878.06	74,700.01	76,567.51	78,481.70	80,443.74	82,454.84	84,516.21	86,629.11	88,794.84	91,014.71	93,290.08	95,622.33	98,012.89	100,463.21	102,974.79	105,549.16
P21	75,633.77	77,524.61	79,462.72	81,449.29	83,485.52	85,572.66	87,711.98	89,904.78	92,152.40	94,456.21	96,817.61	99,238.05	101,719.01	104,261.98	106,868.53	109,540.24
P22	78,493.66	80,456.00	82,467.40	84,529.09	86,642.32	88,808.37	91,028.58	93,304.30	95,636.90	98,027.83	100,478.52	102,990.49	105,565.25	108,204.38	110,909.49	113,682.23
P23	81,461.71	83,498.25	85,585.71	87,725.35	89,918.48	92,166.45	94,470.61	96,832.37	99,253.18	101,734.51	104,277.87	106,884.82	109,556.94	112,295.86	115,103.26	117,980.84
P24	84,541.97	86,655.51	88,821.90	91,042.45	93,318.51	95,651.47	98,042.76	100,493.83	103,006.18	105,581.33	108,220.86	110,926.39	113,699.54	116,542.03	119,455.58	122,441.97
P25	87,738.72	89,932.18	92,180.49	94,485.00	96,847.13	99,268.31	101,750.01	104,293.76	106,901.11	109,573.63	112,312.98	115,120.80	117,998.82	120,948.79	123,972.51	127,071.82
P26	91,056.35	93,332.76	95,666.08	98,057.73	100,509.17	103,021.90	105,597.45	108,237.38	110,943.32	113,716.90	116,559.82	119,473.82	122,460.67	125,522.18	128,660.24	131,876.74
P27	94,499.41	96,861.89	99,283.44	101,765.53	104,309.67	106,917.41	109,590.34	112,330.10	115,138.35	118,016.81	120,967.23	123,991.41	127,091.20	130,268.48	133,525.19	136,863.32
P28	98,072.68	100,524.50	103,037.61	105,613.55	108,253.89	110,960.24	113,734.25	116,577.60	119,492.04	122,479.34	125,541.33	128,679.86	131,896.86	135,194.28	138,574.13	142,038.49
P29	101,781.04	104,325.56	106,933.70	109,607.04	112,347.22	115,155.90	118,034.80	120,985.67	124,010.31	127,110.57	130,288.33	133,545.54	136,884.18	140,306.28	143,813.90	147,409.29
P30	105,629.63	108,270.37	110,977.13	113,751.56	116,595.35	119,510.23	122,497.99	125,560.44	128,699.45	131,916.93	135,214.86	138,595.23	142,060.11	145,611.61	149,251.90	152,983.20
P31	109,623.76	112,364.35	115,173.46	118,052.79	121,004.11	124,029.22	127,129.95	130,308.20	133,565.90	136,905.05	140,327.67	143,835.87	147,431.76	151,117.56	154,895.50	158,767.88
P32	113,768.90	116,613.13	119,528.45	122,516.66	125,579.58	128,719.07	131,937.05	135,235.47	138,616.36	142,081.77	145,633.81	149,274.66	153,006.53	156,831.69	160,752.48	164,771.29
P33	218,278.60	223,735.57	229,328.96	235,062.18	240,938.74	246,962.20	253,136.26	259,464.67	265,951.28	272,600.06	279,415.07	286,400.44	293,560.45	300,899.46	308,421.95	316,132.50

*No Step Increase or COLA received in FY10 and FY11

FY 2012 PAY SCALE

PROFESSIONAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
36,002.93	36,903.00	37,825.58	38,771.22	39,740.50	40,734.01	41,752.36	42,796.17	43,866.07	44,962.72	46,086.79	47,238.96	48,419.94	49,630.43	50,871.20	52,142.97
1,384.728	1,419.346	1,454.830	1,491.201	1,528.481	1,566.693	1,605.860	1,646.006	1,687.157	1,729.336	1,772.569	1,816.883	1,862.305	1,908.863	1,956.584	2,005.499
17,309	17,742	18,185	18,640	19,106	19,584	20,073	20,575	21,089	21,617	22,157	22,711	23,279	23,861	24,457	25,059
Grade 2															
37,364.28	38,298.39	39,255.85	40,237.25	41,243.18	42,274.26	43,331.11	44,414.39	45,524.75	46,662.87	47,829.44	49,025.18	50,250.81	51,507.08	52,794.75	54,114.62
1,437.088	1,473.015	1,509.840	1,547.586	1,586.276	1,625.933	1,666.581	1,708.246	1,750.952	1,794.726	1,839.594	1,885.584	1,932.723	1,981.041	2,030.567	2,081.332
17,964	18,413	18,873	19,345	19,828	20,324	20,832	21,353	21,887	22,434	22,995	23,570	24,159	24,763	25,382	26,017
Grade 3															
38,777.12	39,746.54	40,740.21	41,758.71	42,802.68	43,872.75	44,969.57	46,093.80	47,246.15	48,427.30	49,637.99	50,878.94	52,150.91	53,454.68	54,791.05	56,160.83
1,491.428	1,528.713	1,566.931	1,606.104	1,646.257	1,687.413	1,729.599	1,772.839	1,817.160	1,862.589	1,909.153	1,956.882	2,005.804	2,055.949	2,107.348	2,160.032
18,643	19,109	19,587	20,076	20,578	21,093	21,620	22,160	22,714	23,282	23,864	24,461	25,073	25,699	26,342	27,000
Grade 4															
40,243.38	41,243.46	42,280.70	43,337.72	44,421.16	45,531.69	46,669.98	47,836.73	49,032.65	50,258.46	51,514.92	52,802.80	54,122.87	55,475.94	56,862.84	58,284.41
1,547.822	1,586.518	1,626.181	1,666.835	1,708.506	1,751.219	1,794.999	1,839.874	1,885.871	1,933.018	1,981.343	2,030.877	2,081.649	2,133.690	2,187.032	2,241.708
19,348	19,831	20,327	20,835	21,356	21,890	22,437	22,996	23,573	24,163	24,767	25,386	26,021	26,671	27,338	28,021
Grade 5															
41,765.09	42,809.21	43,879.44	44,976.43	46,100.84	47,253.36	48,434.70	49,645.56	50,886.70	52,158.87	53,462.84	54,799.41	56,169.40	57,573.63	59,012.97	60,488.30
1,606.349	1,646.508	1,687.671	1,729.863	1,773.109	1,817.437	1,862.873	1,909.445	1,957.181	2,006.110	2,056.263	2,107.670	2,160.361	2,214.371	2,269.730	2,326.473
20,079	20,581	21,096	21,623	22,164	22,718	23,286	23,868	24,465	25,076	25,703	26,346	27,005	27,680	28,372	29,081
Grade 6															
43,344.33	44,427.94	45,538.64	46,677.10	47,844.03	49,040.13	50,266.13	51,522.79	52,810.86	54,131.13	55,484.41	56,871.52	58,293.31	59,750.64	61,244.40	62,775.51
1,667.090	1,708.767	1,751.486	1,795.273	1,840.155	1,886.159	1,933.313	1,981.646	2,031.187	2,081.967	2,134.016	2,187.366	2,242.050	2,298.101	2,355.554	2,414.443
20,839	21,360	21,894	22,441	23,002	23,577	24,166	24,771	25,390	26,025	26,675	27,342	28,026	28,725	29,444	30,181
Grade 7															
44,983.29	46,107.87	47,260.57	48,442.08	49,653.13	50,894.46	52,166.82	53,470.99	54,807.77	56,177.96	57,582.41	59,021.97	60,497.52	62,009.96	63,560.21	65,149.21
1,730.126	1,773.380	1,817.714	1,863.157	1,909.736	1,957.479	2,006.416	2,056.577	2,107.991	2,160.691	2,214.708	2,270.076	2,326.828	2,384.998	2,444.623	2,505.739
21,627	22,167	22,721	23,289	23,872	24,468	25,080	25,707	26,350	27,009	27,684	28,376	29,085	29,812	30,558	31,322
Grade 8															
46,584.21	47,851.32	49,047.60	50,273.79	51,530.63	52,818.90	54,139.37	55,492.86	56,880.18	58,302.18	59,759.74	61,253.73	62,785.07	64,354.70	65,963.57	67,612.66
1,795.547	1,840.435	1,886.446	1,933.607	1,981.947	2,031.496	2,082.284	2,134.341	2,187.659	2,242.392	2,298.451	2,355.913	2,414.811	2,475.181	2,537.060	2,600.487
22,444	23,005	23,581	24,170	24,774	25,394	26,029	26,679	27,346	28,030	28,731	29,449	30,185	30,940	31,713	32,506
Grade 9															
48,449.45	49,660.68	50,902.20	52,174.76	53,479.13	54,816.10	56,186.51	57,591.17	59,030.95	60,506.72	62,019.39	63,569.87	65,159.12	66,788.10	68,457.80	70,166.25
1,863.440	1,910.026	1,957.777	2,006.721	2,056.889	2,108.312	2,161.019	2,215.045	2,270.421	2,327.182	2,385.361	2,444.995	2,506.120	2,568.773	2,632.992	2,698.817
23,293	23,875	24,472	25,084	25,711	26,354	27,013	27,688	28,380	29,090	29,817	30,562	31,327	32,110	32,912	33,735
Grade 10															
50,281.45	51,538.49	52,826.95	54,147.63	55,501.32	56,888.85	58,311.07	59,768.85	61,263.07	62,794.65	64,364.51	65,973.62	67,622.96	69,313.54	71,046.38	72,822.54
1,933.902	1,982.250	2,031.806	2,082.601	2,134.666	2,188.033	2,242.733	2,298.802	2,356.272	2,415.179	2,475.558	2,537.447	2,600.883	2,665.905	2,732.553	2,800.867
24,174	24,778	25,398	26,033	26,683	27,350	28,044	28,755	29,493	30,190	30,944	31,718	32,511	33,324	34,157	35,011

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

PROFESSIONAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
52,182.72	53,487.29	54,824.47	56,195.08	57,599.96	59,039.96	60,515.96	62,028.85	63,579.58	65,169.07	66,798.29	68,468.25	70,179.96	71,934.45	73,732.82	75,576.14
2,007.028	2,057.203	2,108.633	2,161.349	2,215.383	2,270.768	2,327.537	2,385.725	2,445.368	2,506.503	2,569.165	2,633.394	2,699.229	2,766.710	2,835.878	2,906.774
25.088	25.715	26.358	27.017	27.692	28.385	29.094	29.822	30.567	31.331	32.115	32.917	33.740	34.584	35.448	36.335
Grade 12															
54,155.89	55,509.79	56,897.54	58,319.97	59,777.97	61,272.42	62,804.23	64,374.34	65,983.70	67,633.29	69,324.12	71,057.23	72,833.66	74,654.50	76,520.86	78,433.88
2,082.919	2,134.992	2,188.367	2,243.076	2,299.153	2,356.632	2,415.547	2,475.936	2,537.835	2,601.280	2,666.312	2,732.970	2,801.294	2,871.327	2,943.110	3,016.688
26.036	26.687	27.355	28.038	28.739	29.458	30.194	30.949	31.723	32.516	33.329	34.162	35.016	35.892	36.789	37.709
56,203.66	57,608.75	59,049.97	60,525.19	62,038.32	63,589.28	65,179.01	66,808.49	68,478.70	70,190.67	71,945.43	73,744.07	75,587.67	77,477.36	79,414.30	81,399.65
2,161.679	2,215.721	2,271.114	2,327.892	2,386.089	2,445.742	2,506.885	2,569.557	2,633.796	2,699.641	2,767.132	2,836.310	2,907.218	2,979.899	3,054.396	3,130.756
27.021	27.697	28.389	29.099	29.826	30.572	31.336	32.119	32.922	33.746	34.589	35.454	36.340	37.249	38.180	39.134
Grade 14															
58,328.85	59,787.08	61,281.75	62,813.80	64,384.14	65,993.74	67,643.59	69,334.68	71,068.05	72,844.75	74,665.87	76,532.51	78,445.82	80,406.97	82,417.14	84,477.57
2,243.417	2,299.503	2,356.990	2,415.915	2,476.313	2,538.221	2,601.676	2,666.718	2,733.366	2,801.721	2,871.764	2,943.558	3,017.147	3,092.576	3,169.890	3,249.137
28.043	28.744	29.462	30.199	30.954	31.728	32.521	33.334	34.167	35.022	35.897	36.794	37.714	38.657	39.624	40.614
Grade 15															
60,536.42	62,047.78	63,598.97	65,188.95	66,818.67	68,489.14	70,201.37	71,956.40	73,755.31	75,599.19	77,489.17	79,426.40	81,412.06	83,447.36	85,533.55	87,671.89
2,328.247	2,386.453	2,446.114	2,507.267	2,569.949	2,634.198	2,700.053	2,767.554	2,836.743	2,907.661	2,980.353	3,054.862	3,131.233	3,209.514	3,289.752	3,371.996
29.103	29.831	30.576	31.341	32.124	32.927	33.751	34.594	35.459	36.346	37.254	38.186	39.140	40.119	41.122	42.150
Grade 16															
62,823.37	64,393.95	66,003.80	67,653.90	69,345.25	71,078.88	72,855.85	74,677.24	76,544.18	78,457.78	80,419.22	82,429.71	84,490.45	86,602.71	88,767.78	90,986.97
2,416.283	2,476.691	2,538.608	2,602.073	2,667.125	2,733.803	2,802.148	2,872.202	2,944.007	3,017.607	3,093.047	3,170.373	3,249.633	3,330.873	3,414.145	3,499.499
30.204	30.959	31.733	32.526	33.339	34.173	35.027	35.903	36.800	37.720	38.663	39.630	40.620	41.636	42.677	43.744
Grade 17															
65,198.88	66,828.85	68,499.58	70,212.06	71,967.37	73,766.55	75,610.71	77,500.98	79,438.51	81,424.47	83,460.08	85,546.58	87,685.25	89,877.38	92,124.31	94,427.42
2,507.649	2,570.341	2,634.599	2,700.464	2,767.976	2,837.175	2,908.104	2,980.807	3,055.327	3,131.710	3,210.003	3,290.253	3,372.510	3,456.822	3,543.243	3,631.824
31.346	32.129	32.932	33.756	34.600	35.465	36.351	37.260	38.192	39.146	40.125	41.128	42.156	43.210	44.291	45.398
Grade 18															
67,664.21	69,355.81	71,089.71	72,866.95	74,688.63	76,555.84	78,469.74	80,431.48	82,442.27	84,503.32	86,615.91	88,781.30	91,000.84	93,275.86	95,607.75	97,997.95
2,602.470	2,667.531	2,734.220	2,802.575	2,872.639	2,944.455	3,018.067	3,093.518	3,170.856	3,250.128	3,331.381	3,414.666	3,500.032	3,587.533	3,677.221	3,769.152
32.531	33.344	34.178	35.032	35.908	36.806	37.726	38.669	39.636	40.627	41.642	42.683	43.750	44.844	45.965	47.114
Grade 19															
70,222.77	71,978.34	73,777.80	75,622.24	77,512.80	79,450.62	81,436.88	83,472.80	85,559.62	87,698.62	89,891.08	92,138.36	94,441.82	96,802.86	99,222.93	101,703.51
2,700.876	2,768.398	2,837.608	2,908.548	2,981.261	3,055.793	3,132.188	3,210.492	3,290.755	3,373.024	3,457.349	3,543.783	3,632.378	3,723.187	3,816.267	3,911.673
33.761	34.605	35.470	36.357	37.266	38.197	39.152	40.131	41.134	42.163	43.217	44.297	45.405	46.540	47.703	48.896
Grade 20															
72,878.06	74,700.01	76,567.51	78,481.70	80,443.74	82,454.84	84,516.21	86,629.11	88,794.84	91,014.71	93,290.08	95,622.33	98,012.89	100,463.21	102,974.79	105,549.16
2,803.002	2,873.077	2,944.904	3,018.527	3,093.990	3,171.340	3,250.623	3,331.889	3,415.186	3,500.566	3,588.080	3,677.782	3,769.727	3,863.970	3,960.569	4,059.583
35.038	35.913	36.811	37.732	38.675	39.642	40.633	41.649	42.690	43.757	44.851	45.972	47.122	48.300	49.507	50.745

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

PROFESSIONAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
75,633.77	77,524.61	79,462.73	81,449.30	83,485.53	85,572.67	87,711.98	89,904.78	92,152.40	94,456.21	96,817.62	99,238.06	101,719.01	104,261.99	106,868.54	109,540.25
2,908.991	2,981.716	3,056.259	3,132.665	3,210.982	3,291.256	3,373.538	3,457.876	3,544.323	3,632.931	3,723.755	3,816.848	3,912.270	4,010.076	4,110.328	4,213.086
36,362	37,271	38,203	39,158	40,137	41,141	42,169	43,223	44,304	45,412	46,547	47,711	48,903	50,126	51,379	52,664
Grade 22															
78,493.66	80,456.00	82,467.40	84,529.09	86,642.32	88,808.37	91,028.58	93,304.30	95,636.91	98,027.83	100,478.52	102,990.49	105,565.25	108,204.38	110,909.49	113,682.23
3,018.987	3,094.462	3,171.823	3,251.119	3,332.397	3,415.707	3,501.099	3,588.627	3,678.343	3,770.301	3,864.559	3,961.173	4,060.202	4,161.707	4,265.750	4,372.393
37,737	38,681	39,648	40,639	41,655	42,696	43,764	44,858	45,979	47,129	48,307	49,515	50,753	52,021	53,322	54,655
Grade 23															
81,461.71	83,498.26	85,585.71	87,725.36	89,918.49	92,166.45	94,470.61	96,832.38	99,253.19	101,734.52	104,277.88	106,884.83	109,556.95	112,295.87	115,103.27	117,980.85
3,133.143	3,211.471	3,291.758	3,374.052	3,458.403	3,544.864	3,633.485	3,724.322	3,817.430	3,912.866	4,010.688	4,110.955	4,213.729	4,319.072	4,427.049	4,537.725
39,164	40,143	41,147	42,176	43,230	44,311	45,419	46,554	47,718	48,911	50,134	51,387	52,672	53,988	55,338	56,722
Grade 24															
84,541.97	86,655.52	88,821.91	91,042.45	93,318.52	95,651.48	98,042.77	100,493.84	103,006.18	105,581.34	108,220.87	110,926.39	113,699.55	116,542.04	119,455.59	122,441.98
3,251.614	3,332.905	3,416.227	3,501.633	3,589.174	3,678.903	3,770.876	3,865.148	3,961.776	4,060.821	4,162.341	4,266.400	4,373.060	4,482.386	4,594.446	4,709.307
40,645	41,661	42,703	43,770	44,865	45,986	47,136	48,314	49,522	50,760	52,029	53,330	54,663	56,030	57,431	58,866
Grade 25															
87,738.72	89,932.19	92,180.49	94,485.00	96,847.13	99,268.31	101,750.01	104,293.76	106,901.11	109,573.63	112,312.98	115,120.80	117,998.82	120,948.79	123,972.51	127,071.82
3,374.566	3,458.930	3,545.403	3,634.039	3,724.889	3,818.012	3,913.462	4,011.299	4,111.581	4,214.371	4,319.730	4,427.723	4,538.416	4,651.877	4,768.173	4,887.378
42,182	43,237	44,318	45,425	46,561	47,725	48,918	50,141	51,395	52,680	53,997	55,347	56,730	58,148	59,602	61,092
Grade 26															
91,056.35	93,332.75	95,666.07	98,057.72	100,509.17	103,021.90	105,597.44	108,237.38	110,943.31	113,716.90	116,559.82	119,473.82	122,460.66	125,522.18	128,660.23	131,876.74
3,502.167	3,589.721	3,679.464	3,771.451	3,865.737	3,962.381	4,061.440	4,162.976	4,267.051	4,373.727	4,483.070	4,595.147	4,710.025	4,827.776	4,948.470	5,072.182
43,777	44,872	45,993	47,143	48,322	49,530	50,768	52,037	53,338	54,672	56,038	57,439	58,875	60,347	61,856	63,402
Grade 27															
94,499.41	96,861.90	99,283.44	101,765.53	104,309.67	106,917.41	109,590.35	112,330.10	115,138.36	118,016.82	120,967.24	123,991.42	127,091.20	130,268.48	133,525.19	136,863.32
3,634.593	3,725.458	3,818.594	3,914.059	4,011.910	4,112.208	4,215.013	4,320.389	4,428.398	4,539.108	4,652.586	4,768.901	4,888.123	5,010.326	5,135.584	5,263.974
45,432	46,568	47,732	48,926	50,149	51,403	52,688	54,005	55,355	56,739	58,157	59,611	61,102	62,629	64,195	65,800
Grade 28															
98,072.68	100,524.50	103,037.61	105,613.55	108,253.89	110,960.24	113,734.24	116,577.60	119,495.04	122,479.34	125,541.32	128,679.86	131,896.85	135,194.27	138,574.13	142,038.48
3,772.026	3,866.327	3,962.985	4,062.060	4,163.611	4,267.701	4,374.394	4,483.754	4,595.848	4,710.744	4,828.512	4,949.225	5,072.956	5,199.780	5,329.774	5,463.019
47,150	48,329	49,537	50,776	52,045	53,346	54,680	56,047	57,448	58,884	60,356	61,865	63,412	64,997	66,622	68,288
Grade 29															
101,781.04	104,325.57	106,933.71	109,607.05	112,347.22	115,155.90	118,034.80	120,985.57	124,010.31	127,110.57	130,286.34	133,545.54	136,884.18	140,306.29	143,813.95	147,409.29
3,914.655	4,012.522	4,112.835	4,215.656	4,321.047	4,429.073	4,539.800	4,653.295	4,769.627	4,888.868	5,011.090	5,136.367	5,264.776	5,396.396	5,531.306	5,669.588
48,933	50,157	51,410	52,696	54,013	55,363	56,748	58,166	59,620	61,111	62,639	64,205	65,810	67,455	69,141	70,870
Grade 30															
105,629.63	108,270.37	110,977.13	113,751.56	116,595.35	119,510.23	122,497.99	125,560.44	128,699.45	131,916.94	135,214.86	138,595.23	142,060.11	145,611.51	149,251.90	152,983.20
4,062.678	4,164.245	4,268.351	4,375.060	4,484.437	4,596.547	4,711.461	4,829.248	4,949.979	5,073.728	5,200.572	5,330.586	5,463.850	5,600.447	5,740.458	5,883.969
50,783	52,053	53,354	54,688	56,055	57,457	58,893	60,366	61,875	63,422	65,007	66,632	68,298	70,006	71,756	73,550

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

PROFESSIONAL SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 31															
109,623.76	112,364.35	115,173.46	118,052.79	121,004.11	124,029.22	127,129.95	130,308.20	133,565.90	136,905.05	140,327.67	143,835.87	147,431.76	151,117.56	154,895.50	158,767.88
4,216.298	4,321.706	4,429.748	4,540.492	4,654.004	4,770.355	4,889.613	5,011.854	5,137.150	5,265.579	5,397.218	5,532.149	5,670.452	5,812.214	5,957.519	6,106.457
52,704	54,021	55,372	56,756	58,175	59,629	61,120	62,648	64,214	65,820	67,465	69,152	70,881	72,653	74,469	76,331
Grade 32															
113,768.90	116,613.13	119,528.45	122,516.66	125,579.58	128,719.07	131,937.05	135,235.47	138,616.36	142,081.77	145,633.81	149,274.66	153,006.53	156,831.69	160,752.48	164,771.29
4,375.727	4,485.120	4,597.248	4,712.179	4,829.984	4,950.733	5,074.502	5,201.364	5,331.398	5,464.683	5,601.301	5,741.333	5,884.866	6,031.988	6,182.788	6,337.357
54,697	56,064	57,466	58,902	60,375	61,884	63,431	65,017	66,642	68,309	70,016	71,767	73,561	75,400	77,285	79,217
Grade 33															
218,278.60	223,735.56	229,328.95	235,062.18	240,938.73	246,962.20	253,136.26	259,464.66	265,951.28	272,600.06	279,415.06	286,400.44	293,560.45	300,899.46	308,421.95	316,132.50
8,395.331	8,605.214	8,820.344	9,040.853	9,266.874	9,498.546	9,736.010	9,979.410	10,228.895	10,484.618	10,746.733	11,015.401	11,290.786	11,573.056	11,862.383	12,158.942
104,942	107,565	110,254	113,011	115,836	118,732	121,700	124,743	127,861	131,058	134,334	137,693	141,135	144,663	148,280	151,987

*No Step Increase or COLA received in FY10 or FY11



**FISCAL YEAR 2012 SALARY SCHEDULE
PROFESSIONAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
PM	01	PROBATION OFFICER	DOMESTIC RELATIONS
	01	COMPUTER SYSTEMS SPECIALI	DISTRICT ATTORNEY
PM	02	PARA-LEGAL	COUNTY ATTORNEY DISTRICT ATTORNEY
		PARKING GARAGE MANAGER	DOMESTIC RELATIONS COUNTY COURTHOUSE
	02	PROGRAM ADMINISTRATOR	GENERAL ASSISTANCE
	02	ASSISTANT PROGRAM MGR/VIC	DISTRICT ATTORNEY
	02	PARENT LIAISON (BCMHC)	BCMHC
	02	YOUTH COORDINATOR (BCMHC)	BCMHC
	02	TEEN COURT PROG.ADMINISTR	COUNTY ATTORNEY
	PM	03	ACCOUNTING TECHNICIAN
03		ADMINIS.COORDINATOR	FAMILY & COMMUNITY SERVICES
PM	04	ASST.LIBRARY MANAGER	COUNTY LAW LIBRARY
	04	ASSISTANT PROGRAM MANAGER	NUTRITION AAA PROGRAM
	04	SENIOR PROBATION OFFICER	DOMESTIC RELATIONS
PM	05	INTERNAL AUDITOR	COUNTY AUDITOR
		NETWORK & SYS. SPECIALIST	ITD
		COURT VISITOR COORDINATOR	COUNTY PROBATE COURT COUNTY PROBATE COURT 2
	05	SOCIAL WORKER(BACHELORS)	DOMESTIC RELATIONS PUBLIC DEFENDER
	05	ACCOUNTANT	COUNTY CLERK
	05	ACCOUNTANT	COUNTY AUDITOR
	PM	06	COMP.SYSTEM SUPRT.ANALYST
HELP DESK SUPPORT TECHNIC			ITD
06		FORENSIC ACCOUNTANT	DISTRICT ATTORNEY
06		COMPUTER SYSTEMS SPECIALI	DISTRICT ATTORNEY
06		PUBLIC INFORM. OFFICER	SHERIFFS
PM	07	PROBATE ASSISTANT I	COUNTY PROBATE COURT 2
	07	LEAGUE COORDINATOR	SPORTSPARK
PM	08	INTERPRETER	COUNCIL OF JUDGES ADM.
	08	HUMAN SVCS. TRANSP. COORD	FAMILY & COMMUNITY SERVICES
	08	COUNSELOR-GRANT FUNDED	BCMHC
	08	COLLECTION MGR.(CO.CLK.)	COUNTY CLERK
PM	09	BOND FR.COORD/ADMININSTR	COUNTY ATTORNEY
		PROBAT CT.INVESTIGATOR	COUNTY PROBATE COURT COUNTY PROBATE COURT 2
	09	CHIEF INVESTIGATOR	MEDICAL EXAMINER

**FISCAL YEAR 2012 SALARY SCHEDULE
PROFESSIONAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	09	MOTOR VEH.REG.&TLE.DIR.	TAX OFFICE
	09	ACCOUNTING MANAGER	DISTRICT CLERK
			TAX OFFICE
	09	MAINT/WATER OPERA FOREMAN	ROAD & BRIDGE
	09	RECORDS MGMT.ADMINSTRATOR	COUNTY CLERK
	09	WORKERS COMPENSATION SPEC	HUMAN RESOURCES
	09	LAW LIBRARY MANAGER	COUNTY LAW LIBRARY
	09	PROJECT COORD.-MENTOR	BCMHC
PM	10	PROGRAM COORD.	FAMILY & COMMUNITY SERVICES
	10	GOLF COURSE SUPRINTENDNT.	ASCARATE GOLF COURSE
	10	NETWORK SYS. SPEC. SENIOR	ITD
	10	HELP DESK SUPERVISOR	ITD
	10	GOLF PROFESSIONAL	ASCARATE GOLF COURSE
PM	11	ACCOUNTANT, SENIOR	COUNTY AUDITOR
	11	CASE ADMINISTRATOR	PUBLIC DEFENDER
	11	COMPUTER OPER. TECHN,LEAD	ITD
	11	ROAD SUPERINTENDENT	ROAD & BRIDGE
	11	ELECTIONS COORDINATOR	COUNTY ELECTIONS
	11	DEPUTY CHIEF INVESTIGATOR	DISTRICT ATTORNEY
	11	CONSTRUCTION PROJECT MGR.	GENERAL ADMINISTRATION
	11	HEAL PLANNING COORDINATOR	AGRICULTURAL CO-OP EXTENSION
	11	INTERNAL AUDITOR, SENIOR	COUNTY AUDITOR
PM	12	MITIGATION SPECIALIST	PUBLIC DEFENDER
	12	SOCIAL WORKER(MASTERS)	DOMESTIC RELATIONS
PM	13	WEBMASTER	ITD
	13	ACCOUNTANT, SENIOR (CPA)	COUNTY AUDITOR
	13	PUBLIC AFFAIRS OFFICER	COUNTY ATTORNEY
	13	PROJECT ADMINISTRATOR	DISTRICT ATTORNEY
	13	PROJECT ADMINISTRATOR	COUNTY COURT AT LAW #1
	13	COMPLIANCE OFFICER	COUNTY CRIMINAL COURT 2
			327TH DISTRICT COURT
			384TH DISTICT COURT
			409TH DISTRICT COURT
	13	CHIEF INVESTIGATOR	COUNTY ATTORNEY
			DISTRICT ATTORNEY
	13	GRANT ADMINISTRATOR	COUNCIL OF JUDGES ADM.
	13	INFRASTRUCTURE PROG.COORD	GENERAL ADMINISTRATION
PM	14	PROBATE ADMINSTROR./AUDTR	COUNTY PROBATE COURT
			COUNTY PROBATE COURT 2
	14	VIT ENFORCEMENT DIRECTOR	TAX OFFICE
	14	NETWORK ADMINISTRATOR	ITD
	14	LAN SUPPORT SPEC.,SENIOR	ITD

**FISCAL YEAR 2012 SALARY SCHEDULE
PROFESSIONAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
PM	15	OFFICE ADMIN./SUPPORT MGR	COUNTY ATTORNEY
			COUNTY CLERK
			COUNCIL OF JUDGES ADM.
			COUNTY COURTHOUSE
			DISTRICT ATTORNEY
	15		DOMESTIC RELATIONS
			ITD
			MEDICAL EXAMINER
			PUBLIC DEFENDER
			ITD
	15	CLIENT/SERVER PROGRAMMER	COMMUNICATIONS CENTER
			GENERAL ADMINISTRATION
			COUNTY JUDGE
PM	16	INTERNAL AUDITING SUPRV.	COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNTY AUDITOR
	16	GA/VA PROGRAM MANAGER	GENERAL ASSISTANCE
			COUNTY AUDITOR
			COUNTY AUDITOR
			COUNCIL OF JUDGES ADM.
			CRIMINAL DISTRICT COURT #1
			COUNCIL OF JUDGES ADM.
			COUNTY CRIMINAL COURT 1
			COUNTY CRIMINAL COURT 2
			COUNTY CRIMINAL COURT 3
			COUNTY CRIMINAL COURT 4
			34TH DISTRICT COURT
			41ST DISTRICT COURT
			65TH DISTRICT COURT
			65TH JUVENILE COURT
			120TH DISTRICT COURT
205TH DISTRICT COURT			
210TH DISTRICT COURT			
243RD DISTRICT COURT			
327TH DISTRICT COURT			
346TH DISTRICT COURT			
383RD DISTRICT COURT			
384TH DISTRICT COURT			
388TH DISTRICT COURT			
409TH DISTRICT COURT			
448TH DISTRICT COURT			
ASSOCIATE FAMILY COURT 1			

**FISCAL YEAR 2012 SALARY SCHEDULE
PROFESSIONAL SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
	16	CERTIFIED COURT REPORTER	ASSOCIATE FAMILY COURT 2 ASSOCIATE CPS COURT ASSOCIATE FAMILY COURT 4 COUNTY COURT AT LAW #1 COUNTY COURT AT LAW #2 COUNTY COURT AT LAW #3 COUNTY COURT AT LAW #4 COUNTY COURT AT LAW #5 COUNTY COURT AT LAW #6 COUNTY COURT AT LAW #7 COUNTY PROBATE COURT 1 & 2
PM	17	ASST. ELECTION ADMIN.	COUNTY ELECTIONS
	17	MAINFRAME PROGRAMMER	ITD
	17	CHIEF FAMILY CRT.SRVCS.	DOMESTIC RELATIONS
	17	AST.DIR.PKS.GOLF&AQUATICS	ASCARATE PARK
	17	ASSISTANT COUNTY PURCHASI	PURCHASING ADM
	17	CHIEF DEPUTY	COUNTY CLERK DISTRICT CLERK TAX OFFICE
	17	HR MANAGER	HUMAN RESOURCES
	17	FACILITIES SUPERINTENDENT	COUNTY COURTHOUSE
PM	18	NETWORK ADMINISTRATOR, SE	ITD
	18	CONTRACT MANAGER	FAMILY & COMMUNITY SERVICES
	18	PERSONNEL MANAGER	HUMAN RESOURCES
PM	19	APP.SYS. ANLYST. SENIOR	ITD
PM	20	NETWORK SERVER & SYS. SPV	ITD
	20	BCMHC DIRECTOR	BCMHU
PM	21	CLIENT/SERVER PROG.SENIOR	ITD
PM	22	MAINFRAME PROGRAM.,SENIOR	ITD
PM	23	CIVIL ENGINEER, SENIOR	GENERAL ADMINISTRATION
	23	BUS.APPLICAT.PROJECT SPVR	ITD
PM	25	INTERNET/INTRANET APL.MGR	ITD
PM	26	FINANCIAL OPERATIONS MANA	COUNTY AUDITOR
	26	BUDGET & FINANCIAL MGR.	COUNTY AUDITOR
	26	NETWORK PLANNING MANAGER	ITD
PM	30	DIR.INFO. TECHNOLOGY	ITD
PM	31	EXECUTIVE ADM. OFFICER	SHERIFFS

**FY 2012 PAY SCALE
EXECUTIVE SERVICES**

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

Grade	Entry	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
E01	36,410.96	37,321.23	38,254.26	39,210.62	40,190.89	41,195.66	42,225.55	43,281.19	44,363.22	45,472.30	46,609.11	47,774.33	48,968.69	50,192.91	51,447.73	52,733.93
E02	36,860.47	37,781.98	38,726.53	39,694.70	40,687.06	41,704.24	42,746.85	43,815.52	44,910.91	46,033.68	47,184.52	48,364.13	49,573.24	50,812.57	52,082.88	53,384.96
E03	38,254.25	39,210.61	40,190.87	41,195.65	42,225.54	43,281.18	44,363.21	45,472.29	46,609.09	47,774.32	48,968.68	50,192.89	51,447.72	52,733.91	54,052.26	55,403.56
E04	39,700.74	40,693.26	41,710.59	42,753.36	43,822.19	44,917.75	46,040.69	47,191.71	48,371.50	49,580.79	50,820.31	52,090.81	53,393.09	54,727.91	56,096.11	57,498.51
E05	41,201.93	42,231.98	43,287.77	44,369.97	45,479.22	46,616.20	47,781.60	48,976.14	50,200.55	51,455.56	52,741.95	54,060.50	55,412.01	56,797.31	58,217.24	59,672.68
E06	42,759.88	43,828.88	44,924.60	46,047.72	47,198.91	48,378.88	49,588.36	50,828.06	52,098.77	53,401.23	54,736.27	56,104.67	57,507.29	58,944.97	60,418.60	61,929.06
E07	44,376.74	45,486.16	46,623.32	47,788.90	48,983.62	50,208.21	51,463.42	52,750.00	54,068.75	55,420.47	56,805.98	58,226.13	59,681.79	61,173.83	62,703.18	64,270.76
E08	46,054.74	47,206.11	48,386.26	49,595.92	50,835.81	52,106.71	53,409.38	54,744.61	56,113.23	57,516.06	58,953.96	60,427.81	61,938.50	63,486.96	65,074.14	66,700.99
E09	47,796.18	48,991.08	50,215.86	51,471.26	52,758.04	54,076.99	55,428.91	56,814.64	58,235.00	59,690.88	61,183.15	62,712.73	64,280.55	65,887.56	67,534.75	69,223.12
E10	49,603.47	50,843.56	52,114.64	53,417.51	54,752.95	56,121.77	57,524.82	58,962.94	60,437.01	61,947.94	63,496.63	65,084.05	66,711.15	68,378.93	70,088.40	71,840.61
E11	51,479.11	52,766.08	54,085.24	55,437.37	56,823.30	58,243.88	59,699.98	61,192.48	62,722.29	64,290.35	65,897.61	67,545.05	69,233.67	70,964.52	72,738.63	74,557.09
E12	53,425.66	54,761.30	56,130.34	57,533.59	58,971.93	60,446.23	61,957.39	63,506.32	65,093.98	66,721.33	68,389.36	70,099.10	71,851.58	73,647.86	75,489.06	77,376.29
E13	55,445.82	56,831.97	58,252.77	59,709.08	61,201.81	62,731.86	64,300.15	65,907.66	67,553.35	69,244.23	70,975.34	72,749.72	74,568.46	76,432.68	78,343.49	80,302.08
E14	57,542.36	58,980.92	60,455.44	61,966.83	63,516.00	65,103.90	66,731.50	68,399.78	70,109.78	71,862.52	73,659.09	75,500.56	77,388.08	79,322.78	81,305.85	83,338.49
E15	59,718.18	61,211.14	62,741.41	64,309.95	65,917.70	67,565.64	69,254.78	70,986.15	72,760.80	74,579.83	76,444.32	78,355.43	80,314.31	82,322.17	84,380.23	86,489.73
E16	61,976.28	63,525.69	65,113.83	66,741.67	68,410.22	70,120.47	71,873.48	73,670.32	75,512.08	77,399.88	79,334.88	81,318.25	83,351.21	85,434.99	87,570.86	89,760.13
E17	64,319.75	65,927.75	67,575.94	69,265.34	70,996.97	72,771.90	74,591.20	76,455.98	78,367.37	80,326.56	82,334.72	84,393.09	86,502.92	88,665.49	90,882.13	93,154.14
E18	66,751.84	68,420.63	70,131.15	71,884.43	73,681.54	75,523.58	77,411.67	79,346.96	81,330.63	83,363.90	85,448.00	87,584.20	89,773.80	92,018.15	94,318.60	96,676.57
E19	69,275.90	71,007.79	72,782.99	74,602.56	76,467.63	78,379.32	80,338.80	82,347.27	84,405.95	86,516.10	88,679.00	90,895.98	93,168.38	95,497.59	97,885.03	100,332.15
E20	71,895.39	73,692.78	75,535.09	77,423.47	79,359.06	81,343.04	83,376.61	85,461.03	87,597.55	89,787.49	92,032.18	94,332.98	96,691.31	99,108.59	101,586.30	104,125.96
E21	74,613.94	76,479.29	78,391.27	80,351.05	82,359.83	84,418.82	86,529.29	88,692.52	90,909.84	93,182.58	95,512.15	97,899.95	100,347.45	102,856.14	105,427.54	108,063.23
E22	77,435.28	79,371.16	81,355.44	83,389.32	85,474.05	87,610.91	89,801.18	92,046.21	94,347.36	96,706.05	99,123.70	101,601.79	104,141.84	106,745.38	109,414.02	112,149.37
E23	80,363.31	82,372.39	84,431.70	86,542.49	88,706.05	90,923.71	93,196.80	95,526.72	97,914.89	100,362.76	102,871.83	105,443.62	108,079.71	110,781.71	113,551.25	116,390.03
E24	83,402.05	85,487.10	87,624.28	89,814.88	92,060.25	94,361.76	96,720.81	99,138.83	101,617.30	104,157.73	106,761.67	109,430.71	112,166.48	114,970.64	117,844.91	120,791.03
E25	86,555.67	88,719.56	90,937.55	93,210.99	95,541.27	97,929.80	100,378.04	102,887.50	105,459.68	108,096.17	110,798.58	113,568.54	116,407.76	119,317.95	122,300.90	125,358.42
E26	89,828.57	92,074.28	94,376.14	96,735.54	99,153.93	101,632.78	104,173.60	106,777.94	109,447.39	112,183.57	114,988.16	117,862.86	120,809.44	123,829.67	126,925.41	130,098.55
E27	93,225.20	95,555.83	97,944.73	100,393.35	102,903.18	105,475.76	108,112.66	110,815.47	113,585.86	116,425.50	119,336.14	122,319.55	125,377.53	128,511.97	131,724.77	135,017.89
E28	96,750.29	99,169.04	101,648.27	104,189.48	106,794.21	109,464.07	112,200.67	115,005.69	117,880.83	120,827.85	123,848.55	126,944.76	130,118.38	133,371.34	136,705.62	140,123.26
E29	100,408.66	102,918.88	105,491.85	108,129.15	110,832.37	113,603.18	116,443.26	119,354.34	122,338.20	125,396.66	128,531.57	131,744.86	135,038.49	138,414.45	141,874.81	145,421.68
E30	104,205.36	106,810.49	109,480.76	112,217.77	115,023.22	117,898.80	120,846.27	123,867.43	126,964.11	130,138.21	133,391.67	136,726.46	140,144.62	143,648.24	147,239.44	150,920.43
E31	108,145.62	110,849.26	113,620.49	116,461.00	119,372.52	122,356.84	125,415.76	128,551.15	131,764.93	135,059.06	138,435.53	141,896.42	145,443.83	149,079.93	152,806.92	156,627.10
E32	112,234.87	115,040.74	117,916.76	120,864.68	123,886.30	126,983.45	130,158.04	133,411.99	136,747.29	140,165.97	143,670.12	147,261.87	150,943.42	154,717.01	158,584.93	162,549.55
E33	116,478.76	119,390.73	122,375.50	125,434.89	128,570.76	131,785.03	135,079.66	138,456.65	141,918.06	145,466.01	149,102.66	152,830.23	156,650.99	160,567.26	164,581.44	168,695.98
E34	120,883.12	123,905.19	127,002.82	130,177.89	133,432.34	136,768.15	140,187.35	143,692.04	147,284.34	150,966.45	154,740.61	158,609.12	162,574.35	166,638.71	170,804.68	175,074.80
E35	125,454.00	128,590.35	131,805.11	135,100.23	138,477.74	141,939.68	145,488.17	149,125.38	152,853.51	156,674.85	160,591.72	164,606.52	168,721.68	172,939.72	177,263.21	181,694.79
E36	130,197.73	133,452.67	136,788.99	140,208.71	143,713.93	147,306.78	150,989.45	154,764.18	158,633.29	162,599.12	166,664.10	170,830.70	175,101.47	179,479.01	183,965.98	188,565.13
E37	135,120.84	138,498.86	141,961.33	145,510.36	149,148.12	152,876.82	156,698.75	160,616.21	164,631.21	168,747.41	172,966.09	177,290.25	181,722.50	186,265.57	190,922.41	195,695.26
E38	140,230.09	143,735.85	147,329.24	151,012.47	154,787.79	158,657.48	162,623.92	166,689.52	170,856.75	175,128.17	179,506.38	183,994.04	188,593.89	193,308.73	198,141.45	203,094.99
E39	145,532.54	149,170.86	152,900.13	156,722.63	160,640.70	164,656.72	168,773.13	172,992.46	177,317.27	181,750.21	186,293.96	190,951.31	195,725.09	200,618.22	205,633.67	210,774.52
E40	240,945.87	246,969.52	253,143.75	259,472.35	265,959.16	272,608.13	279,423.34	286,408.92	293,565.14	300,908.37	308,431.08	316,141.86	324,045.41	332,146.54	340,450.20	348,961.46

*No Step Increase or COLA received in FY10 and FY11

FY 2012 PAY SCALE

EXECUTIVE SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 1															
36,410.96	37,321.23	38,254.26	39,210.62	40,190.89	41,195.66	42,225.55	43,281.19	44,363.22	45,472.30	46,609.11	47,774.33	48,968.69	50,192.91	51,447.73	52,733.93
1,400.422	1,435.432	1,471.318	1,508.101	1,545.803	1,584.448	1,624.060	1,664.661	1,706.278	1,748.935	1,792.658	1,837.474	1,883.411	1,930.497	1,978.759	2,028.228
17,505	17,943	18,391	18,851	19,323	19,806	20,301	20,808	21,328	21,862	22,408	22,968	23,543	24,131	24,734	25,353
Grade 2															
36,860.47	37,781.98	38,726.53	39,694.70	40,687.06	41,704.24	42,746.85	43,815.52	44,910.91	46,033.68	47,184.52	48,364.13	49,573.24	50,812.57	52,082.88	53,384.96
1,417.710	1,453.153	1,489.482	1,526.719	1,564.887	1,604.009	1,644.110	1,685.212	1,727.343	1,770.526	1,814.789	1,860.159	1,906.663	1,954.330	2,003.188	2,053.268
17,721	18,164	18,619	19,084	19,561	20,050	20,551	21,065	21,592	22,132	22,685	23,252	23,833	24,429	25,040	25,666
Grade 3															
38,254.25	39,210.61	40,190.87	41,195.65	42,225.54	43,281.18	44,363.21	45,472.29	46,609.09	47,774.32	48,968.68	50,192.89	51,447.72	52,733.91	54,052.26	55,403.56
1,471.317	1,508.100	1,545.803	1,584.448	1,624.059	1,664.661	1,706.277	1,748.934	1,792.657	1,837.474	1,883.411	1,930.496	1,978.758	2,028.227	2,078.933	2,130.906
18,391	18,851	19,323	19,806	20,301	20,808	21,328	21,862	22,408	22,968	23,543	24,131	24,734	25,353	25,987	26,636
Grade 4															
39,700.74	40,693.26	41,710.59	42,753.36	43,822.19	44,917.75	46,040.69	47,191.71	48,371.50	49,580.79	50,820.31	52,090.81	53,393.09	54,727.91	56,096.11	57,498.51
1,526.952	1,565.125	1,604.254	1,644.360	1,685.469	1,727.606	1,770.796	1,815.066	1,860.442	1,906.953	1,954.627	2,003.493	2,053.580	2,104.920	2,157.543	2,211.481
19,087	19,564	20,053	20,554	21,068	21,595	22,135	22,688	23,256	23,837	24,433	25,044	25,670	26,311	26,969	27,644
Grade 5															
41,201.93	42,231.98	43,287.77	44,369.97	45,479.22	46,616.20	47,781.60	48,976.14	50,200.55	51,455.56	52,741.95	54,060.50	55,412.01	56,797.31	58,217.24	59,672.68
1,584.690	1,624.307	1,664.914	1,706.537	1,749.201	1,792.931	1,837.754	1,883.698	1,930.790	1,979.060	2,028.537	2,079.250	2,131.231	2,184.512	2,239.125	2,295.103
19,809	20,304	20,811	21,332	21,865	22,412	22,972	23,546	24,135	24,738	25,357	25,991	26,640	27,306	27,989	28,689
Grade 6															
42,759.88	43,828.88	44,924.80	46,047.72	47,198.51	48,378.88	49,588.36	50,828.06	52,098.77	53,401.23	54,736.27	56,104.67	57,507.29	58,944.97	60,418.60	61,929.06
1,644.611	1,685.725	1,727.869	1,771.066	1,815.343	1,860.726	1,907.244	1,954.926	2,003.799	2,053.894	2,105.241	2,157.872	2,211.819	2,267.114	2,323.792	2,381.887
20,558	21,072	21,598	22,138	22,692	23,259	23,841	24,437	25,047	25,674	26,316	26,973	27,648	28,339	29,047	29,774
Grade 7															
44,376.74	45,486.16	46,623.32	47,788.90	48,983.62	50,208.21	51,463.42	52,750.00	54,068.75	55,420.47	56,805.98	58,226.13	59,681.79	61,173.83	62,703.18	64,270.76
1,706.758	1,749.468	1,793.205	1,838.035	1,883.985	1,931.085	1,979.362	2,028.846	2,079.567	2,131.557	2,184.846	2,239.467	2,295.453	2,352.840	2,411.661	2,471.952
21,335	21,868	22,415	22,975	23,550	24,139	24,742	25,361	25,995	26,644	27,311	27,993	28,693	29,410	30,146	30,899
Grade 8															
46,054.74	47,206.11	48,386.26	49,595.92	50,835.81	52,106.71	53,409.38	54,744.61	56,113.23	57,516.06	58,953.96	60,427.81	61,938.50	63,486.96	65,074.14	66,700.99
1,771.336	1,815.619	1,861.010	1,907.535	1,955.224	2,004.104	2,054.207	2,105.562	2,158.201	2,212.156	2,267.460	2,324.146	2,382.250	2,441.806	2,502.851	2,565.423
22,142	22,695	23,263	23,844	24,440	25,051	25,678	26,320	26,978	27,652	28,343	29,052	29,778	30,523	31,286	32,068
Grade 9															
47,796.18	48,991.08	50,215.86	51,471.26	52,758.04	54,076.99	55,428.91	56,814.64	58,235.00	59,690.88	61,183.15	62,712.73	64,280.55	65,887.56	67,534.75	69,223.12
1,838.315	1,884.272	1,931.379	1,979.664	2,029.155	2,079.884	2,131.881	2,185.178	2,239.808	2,295.803	2,353.198	2,412.028	2,472.329	2,534.137	2,597.490	2,662.428
22,979	23,553	24,142	24,746	25,364	25,999	26,649	27,315	27,998	28,698	29,415	30,150	30,904	31,677	32,469	33,280
Grade 10															
49,603.47	50,843.56	52,114.64	53,417.51	54,752.95	56,121.77	57,524.82	58,962.94	60,437.01	61,947.94	63,495.63	65,084.05	66,711.15	68,378.93	70,088.40	71,840.61
1,907.826	1,955.521	2,004.409	2,054.520	2,105.883	2,158.530	2,212.493	2,267.805	2,324.500	2,382.613	2,442.178	2,503.233	2,565.813	2,629.959	2,695.708	2,763.100
23,848	24,444	25,055	25,681	26,324	26,982	27,656	28,348	29,056	29,783	30,527	31,290	32,073	32,874	33,696	34,539

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE
EXECUTIVE SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 11															
51,479.11	52,766.08	54,085.24	55,437.37	56,823.30	58,243.88	59,699.98	61,192.48	62,722.29	64,290.35	65,897.61	67,545.05	69,233.67	70,964.52	72,738.63	74,557.09
1,979,966	2,029,465	2,080,201	2,132,206	2,185,512	2,240,149	2,296,153	2,353,557	2,412,396	2,472,706	2,534,523	2,597,886	2,662,834	2,729,404	2,797,640	2,867,581
24,750	25,368	26,003	26,653	27,319	28,002	28,702	29,419	30,155	30,909	31,682	32,474	33,285	34,118	34,970	35,845
Grade 12															
53,425.66	54,761.30	56,130.34	57,533.59	58,971.93	60,446.23	61,957.39	63,506.32	65,093.98	66,721.33	68,389.36	70,099.10	71,851.58	73,647.86	75,489.06	77,376.29
2,054,833	2,106,204	2,158,859	2,212,831	2,268,151	2,324,855	2,382,976	2,442,551	2,503,615	2,566,205	2,630,360	2,696,119	2,763,522	2,832,610	2,903,425	2,975,011
25,685	26,328	26,986	27,660	28,352	29,061	29,787	30,532	31,295	32,078	32,880	33,701	34,544	35,408	36,293	37,200
Grade 13															
55,445.82	56,831.97	58,252.77	59,709.08	61,201.81	62,731.86	64,300.15	65,907.66	67,555.35	69,244.23	70,975.34	72,749.72	74,568.46	76,432.68	78,343.49	80,302.08
2,132,532	2,185,845	2,240,491	2,296,503	2,353,916	2,412,764	2,473,083	2,534,910	2,598,283	2,663,240	2,729,821	2,798,066	2,868,018	2,939,718	3,013,211	3,088,542
26,657	27,323	28,006	28,706	29,424	30,160	30,914	31,686	32,479	33,290	34,123	34,976	35,850	36,746	37,665	38,607
Grade 14															
57,542.36	58,980.82	60,455.44	61,966.83	63,516.00	65,103.90	66,731.50	68,399.78	70,109.78	71,862.52	73,659.09	75,500.56	77,388.08	79,322.78	81,305.85	83,338.49
2,213,168	2,268,487	2,325,209	2,383,340	2,442,923	2,503,996	2,566,596	2,630,761	2,696,530	2,763,943	2,833,042	2,903,868	2,976,464	3,050,876	3,127,148	3,205,327
27,665	28,356	29,065	29,792	30,537	31,300	32,082	32,885	33,707	34,549	35,413	36,298	37,206	38,136	39,089	40,067
Grade 15															
59,718.18	62,741.41	64,309.95	65,917.70	67,565.64	69,254.78	70,986.15	72,760.80	74,579.83	76,444.32	78,355.43	80,314.31	82,322.17	84,380.23	86,489.73	88,649.73
2,296,853	2,354,274	2,413,131	2,473,460	2,535,296	2,598,678	2,663,645	2,730,237	2,798,492	2,868,455	2,940,166	3,013,670	3,089,012	3,166,237	3,245,393	3,326,528
28,711	29,428	30,164	30,918	31,691	32,483	33,296	34,128	34,981	35,856	36,752	37,671	38,613	39,578	40,567	41,582
Grade 16															
61,976.28	63,525.69	65,113.83	66,741.67	68,410.22	70,120.47	71,873.48	73,670.32	75,512.08	77,399.88	79,334.88	81,318.25	83,351.21	85,434.99	87,570.86	89,760.13
2,383,703	2,443,296	2,504,378	2,566,987	2,631,162	2,696,941	2,764,365	2,833,474	2,904,311	2,976,919	3,051,341	3,127,625	3,205,816	3,285,961	3,368,110	3,452,313
29,796	30,541	31,305	32,087	32,890	33,712	34,555	35,418	36,304	37,211	38,142	39,095	40,073	41,075	42,101	43,154
Grade 17															
64,315.75	65,927.75	67,575.94	69,265.34	70,996.97	72,771.90	74,591.20	76,455.98	78,367.37	80,326.56	82,334.72	84,393.09	86,502.92	88,665.49	90,882.13	93,154.18
2,473,837	2,535,683	2,599,075	2,664,052	2,730,653	2,798,919	2,868,892	2,940,614	3,014,130	3,089,483	3,166,720	3,245,868	3,327,035	3,410,211	3,495,466	3,582,853
30,923	31,696	32,488	33,301	34,133	34,986	35,861	36,758	37,677	38,619	39,584	40,574	41,588	42,628	43,693	44,786
Grade 18															
66,751.84	68,420.63	70,131.15	71,884.43	73,681.54	75,523.58	77,411.67	79,346.96	81,330.63	83,363.90	85,448.00	87,584.20	89,773.80	92,018.15	94,318.60	96,676.57
2,567,378	2,631,563	2,697,352	2,764,786	2,833,905	2,904,753	2,977,372	3,051,806	3,128,101	3,206,304	3,286,461	3,368,623	3,452,839	3,539,159	3,627,638	3,718,329
32,092	32,895	33,717	34,560	35,424	36,309	37,217	38,148	39,101	40,079	41,081	42,108	43,160	44,239	45,345	46,479
Grade 19															
69,275.90	71,007.79	72,782.99	74,602.56	76,467.63	78,379.32	80,338.80	82,347.27	84,405.95	86,516.10	88,679.00	90,895.98	93,168.38	95,497.59	97,885.03	100,332.15
2,664,458	2,731,069	2,799,346	2,869,329	2,941,063	3,014,589	3,089,954	3,167,203	3,246,383	3,327,542	3,410,731	3,495,995	3,583,399	3,672,984	3,764,809	3,858,929
33,306	34,138	34,992	35,867	36,763	37,682	38,624	39,590	40,580	41,594	42,634	43,700	44,792	45,912	47,060	48,237
Grade 20															
71,895.39	73,692.78	75,535.09	77,423.47	79,359.06	81,343.04	83,376.61	85,461.03	87,597.55	89,787.49	92,032.18	94,332.98	96,691.31	99,108.59	101,586.30	104,125.96
2,765,207	2,834,338	2,905,196	2,977,826	3,052,271	3,128,578	3,206,793	3,286,963	3,369,137	3,453,365	3,539,699	3,628,192	3,718,896	3,811,869	3,907,166	4,004,845
34,565	35,429	36,315	37,223	38,153	39,107	40,085	41,087	42,114	43,167	44,246	45,352	46,486	47,648	48,840	50,061

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

EXECUTIVE SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 21															
74,613.94	76,479.29	78,391.27	80,351.05	82,359.83	84,418.82	86,529.29	88,692.52	90,909.84	93,182.58	95,512.15	97,899.95	100,347.45	102,856.14	105,427.54	108,063.23
2,869,767	2,941,511	3,015,049	3,090,425	3,167,686	3,246,878	3,328,050	3,411,251	3,496,532	3,583,945	3,673,544	3,765,383	3,859,517	3,956,005	4,054,905	4,156,278
35,872	36,769	37,688	38,630	39,596	40,586	41,601	42,641	43,707	44,799	45,919	47,067	48,244	49,450	50,686	51,953
Grade 22															
77,435.28	79,371.16	81,355.44	83,389.32	85,474.05	87,610.91	89,801.18	92,046.21	94,347.36	96,706.05	99,123.70	101,601.79	104,141.84	106,745.38	109,414.02	112,149.37
2,978,280	3,052,737	3,129,055	3,207,282	3,287,464	3,369,650	3,453,891	3,540,239	3,628,745	3,719,463	3,812,450	3,907,761	4,005,455	4,105,592	4,208,231	4,313,437
37,228	38,159	39,113	40,091	41,093	42,121	43,174	44,253	45,359	46,493	47,656	48,847	50,068	51,320	52,603	53,918
Grade 23															
80,363.31	82,372.39	84,431.70	86,542.49	88,706.05	90,923.71	93,196.80	95,526.72	97,914.89	100,362.76	102,871.83	105,443.62	108,079.71	110,781.71	113,551.25	116,390.03
3,090,896	3,168,169	3,247,373	3,328,557	3,411,771	3,497,066	3,584,492	3,674,105	3,765,957	3,860,106	3,956,609	4,055,524	4,156,912	4,260,835	4,367,356	4,476,540
38,636	39,602	40,592	41,607	42,647	43,713	44,806	45,926	47,074	48,251	49,458	50,694	51,961	53,260	54,592	55,957
Grade 24															
83,402.05	85,487.10	87,624.28	89,814.88	92,060.25	94,361.76	96,720.81	99,138.83	101,617.30	104,157.73	106,761.67	109,430.71	112,166.48	114,970.64	117,844.91	120,791.03
3,207,771	3,287,965	3,370,164	3,454,419	3,540,779	3,629,299	3,720,031	3,813,032	3,908,358	4,006,066	4,106,218	4,208,874	4,314,095	4,421,948	4,532,497	4,645,809
40,097	41,100	42,127	43,180	44,260	45,366	46,500	47,663	48,854	50,076	51,328	52,611	53,926	55,274	56,656	58,073
Grade 25															
86,555.67	88,719.56	90,937.55	93,210.99	95,541.27	97,929.80	100,378.04	102,887.50	105,459.68	108,096.17	110,798.58	113,568.54	116,407.76	119,317.95	122,300.90	125,358.42
3,329,064	3,412,291	3,497,598	3,585,038	3,674,664	3,766,531	3,860,694	3,957,211	4,056,142	4,157,545	4,261,484	4,368,021	4,477,221	4,589,152	4,703,881	4,821,478
41,613	42,654	43,720	44,813	45,933	47,082	48,259	49,465	50,702	51,969	53,269	54,600	55,965	57,364	58,799	60,268
Grade 26															
89,828.57	92,074.28	94,376.14	96,735.54	99,153.93	101,632.78	104,173.60	106,777.94	109,447.39	112,183.57	114,988.16	117,862.86	120,809.44	123,829.67	126,925.41	130,098.55
3,454,945	3,541,318	3,629,851	3,720,598	3,813,613	3,908,953	4,006,677	4,106,844	4,209,515	4,314,753	4,422,622	4,533,187	4,646,517	4,762,680	4,881,747	5,003,790
43,187	44,266	45,373	46,507	47,670	48,862	50,083	51,336	52,619	53,934	55,283	56,665	58,081	59,533	61,022	62,547
Grade 27															
93,225.20	95,555.83	97,944.73	100,393.35	102,903.18	105,475.76	108,112.66	110,815.47	113,585.86	116,425.50	119,336.14	122,319.55	125,377.53	128,511.97	131,724.77	135,017.89
3,585,585	3,675,224	3,767,105	3,861,283	3,957,815	4,056,760	4,158,179	4,262,134	4,368,687	4,477,904	4,589,852	4,704,598	4,822,213	4,942,768	5,066,337	5,192,996
44,820	45,940	47,089	48,266	49,473	50,710	51,977	53,277	54,609	55,974	57,373	58,807	60,278	61,785	63,329	64,912
Grade 28															
96,750.29	99,169.04	101,648.27	104,189.48	106,794.21	109,464.07	112,200.67	115,005.69	117,880.83	120,827.85	123,848.55	126,944.76	130,118.38	133,371.34	136,705.62	140,123.26
3,721,165	3,814,194	3,909,549	4,007,288	4,107,470	4,210,157	4,315,410	4,423,296	4,533,878	4,647,225	4,763,406	4,882,491	5,004,553	5,129,667	5,257,909	5,389,356
46,515	47,677	48,869	50,091	51,343	52,627	53,943	55,291	56,673	58,090	59,543	61,031	62,557	64,121	65,724	67,367
Grade 29															
100,408.66	102,918.88	105,491.85	108,129.15	110,832.37	113,603.18	116,443.26	119,354.34	122,338.20	125,396.66	128,531.57	131,744.86	135,038.49	138,414.45	141,874.81	145,421.68
3,861,872	3,958,418	4,057,379	4,158,813	4,262,784	4,369,353	4,478,587	4,590,552	4,705,315	4,822,948	4,943,522	5,067,110	5,193,788	5,323,633	5,456,723	5,593,141
48,273	49,480	50,717	51,985	53,285	54,617	55,982	57,382	58,816	60,287	61,794	63,339	64,922	66,545	68,209	69,914
Grade 30															
104,205.36	106,810.49	109,480.76	112,217.77	115,023.22	117,898.80	120,846.27	123,867.43	126,964.11	130,138.21	133,391.67	136,726.46	140,144.62	143,648.24	147,239.44	150,920.43
4,007,898	4,108,096	4,210,798	4,316,068	4,423,970	4,534,569	4,647,933	4,764,132	4,883,235	5,005,316	5,130,449	5,258,710	5,390,178	5,524,932	5,663,056	5,804,632
50,099	51,351	52,635	53,951	55,300	56,682	58,099	59,552	61,040	62,566	64,131	65,734	67,377	69,062	70,788	72,558

*No Step Increase or COLA received in FY10 or FY11

FY 2012 PAY SCALE

EXECUTIVE SERVICES

(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)

ENTRY	STEP 1 1st YEAR	STEP 2 2nd YEAR	STEP 3 3rd YEAR	STEP 4 4th YEAR	STEP 5 5th YEAR	STEP 6 6th YEAR	STEP 7 7th YEAR	STEP 8 8th YEAR	STEP 9 9th YEAR	STEP 10 10th YEAR	STEP 11 11th YEAR	STEP 12 12th YEAR	STEP 13 13th YEAR	STEP 14 14th YEAR	STEP 15 15th YEAR
Grade 31															
108,145.62	110,849.26	113,620.49	116,461.00	119,372.52	122,356.84	125,415.76	128,551.15	131,764.93	135,059.06	138,435.53	141,896.42	145,443.83	149,079.93	152,806.92	156,627.10
4,159.447	4,263.433	4,370.019	4,479.269	4,591.251	4,706.032	4,823.683	4,944.275	5,067.882	5,194.579	5,324.444	5,457.555	5,593.993	5,733.843	5,877.189	6,024.119
51,993	53,293	54,625	55,991	57,391	58,825	60,296	61,803	63,349	64,932	66,556	68,219	69,925	71,673	73,465	75,301
Grade 32															
112,234.87	115,040.74	117,916.76	120,864.68	123,886.30	126,983.45	130,158.04	133,411.99	136,747.29	140,165.97	143,670.12	147,261.87	150,943.42	154,717.01	158,584.93	162,549.55
4,316.726	4,424.644	4,535.260	4,648.641	4,764.858	4,883.979	5,006.078	5,131.230	5,259.511	5,390.999	5,525.774	5,663.918	5,805.516	5,950.654	6,099.420	6,251.906
53,959	55,308	56,691	58,108	59,561	61,050	62,576	64,140	65,744	67,387	69,072	70,799	72,569	74,383	76,243	78,149
Grade 33															
116,478.76	119,390.73	122,375.50	125,434.89	128,570.76	131,785.03	135,079.66	138,456.65	141,918.06	145,466.01	149,102.66	152,830.23	156,650.99	160,567.26	164,581.44	168,695.98
4,479.952	4,591.951	4,706.750	4,824.419	4,945.029	5,068.655	5,195.371	5,325.256	5,458.387	5,594.847	5,734.718	5,878.086	6,025.038	6,175.664	6,330.056	6,488.307
55,999	57,399	58,834	60,305	61,813	63,358	64,942	66,566	68,230	69,936	71,684	73,476	75,313	77,196	79,126	81,104
Grade 34															
120,883.12	123,905.19	127,002.82	130,177.89	133,432.34	136,768.15	140,187.35	143,692.04	147,284.34	150,966.45	154,740.61	158,609.12	162,574.35	166,638.71	170,804.68	175,074.80
4,649.351	4,765.584	4,884.724	5,006.842	5,132.013	5,260.313	5,391.821	5,526.617	5,664.782	5,806.402	5,951.562	6,100.351	6,252.860	6,409.181	6,569.411	6,733.646
58,117	59,570	61,059	62,586	64,150	65,754	67,398	69,083	70,810	72,580	74,395	76,254	78,161	80,115	82,118	84,171
Grade 35															
125,454.00	128,590.35	131,805.11	135,100.23	138,477.74	141,939.68	145,488.17	149,125.38	152,853.51	156,674.85	160,591.72	164,606.52	168,721.68	172,939.72	177,263.21	181,694.79
4,825.154	4,945.783	5,069.427	5,196.163	5,326.067	5,459.219	5,595.699	5,735.591	5,878.981	6,025.956	6,176.605	6,331.020	6,489.295	6,651.528	6,817.816	6,988.261
60,314	61,822	63,368	64,952	66,576	68,240	69,946	71,695	73,487	75,324	77,208	79,138	81,116	83,144	85,223	87,353
Grade 36															
130,197.73	133,452.67	136,788.99	140,208.71	143,713.93	147,306.78	150,989.45	154,764.18	158,633.29	162,599.12	166,664.10	170,830.70	175,101.47	179,479.01	183,965.98	188,565.13
5,007.605	5,132.795	5,261.115	5,392.643	5,527.459	5,665.645	5,807.286	5,952.469	6,101.280	6,253.812	6,410.158	6,570.412	6,734.672	6,903.039	7,075.615	7,252.505
62,595	64,160	65,764	67,408	69,093	70,821	72,591	74,406	76,266	78,173	80,127	82,130	84,183	86,288	88,445	90,656
Grade 37															
135,120.84	138,498.86	141,961.33	145,510.36	149,148.12	152,876.82	156,698.75	160,616.21	164,631.62	168,747.41	172,966.09	177,290.25	181,722.50	186,265.57	190,922.21	195,695.26
5,196.955	5,326.879	5,460.051	5,596.552	5,736.466	5,879.878	6,026.875	6,177.547	6,331.985	6,490.285	6,652.542	6,818.856	6,989.327	7,164.060	7,343.162	7,526.741
64,962	66,586	68,251	69,957	71,706	73,498	75,336	77,219	79,150	81,129	83,157	85,236	87,367	89,551	91,790	94,084
Grade 38															
140,230.09	143,735.85	147,329.24	151,012.47	154,787.79	158,657.48	162,623.92	166,689.52	170,856.75	175,128.17	179,506.38	183,994.04	188,593.89	193,308.73	198,141.45	203,094.99
5,393.465	5,528.302	5,666.509	5,808.172	5,953.376	6,102.211	6,254.766	6,411.135	6,571.414	6,735.699	6,904.091	7,076.694	7,253.611	7,434.951	7,620.825	7,811.346
67,418	69,104	70,831	72,602	74,417	76,278	78,185	80,139	82,143	84,196	86,301	88,459	90,670	92,937	95,260	97,642
Grade 39															
145,532.54	149,170.86	152,900.13	156,722.63	160,640.70	164,656.72	168,773.13	172,992.46	177,317.27	181,750.21	186,293.96	190,951.31	195,725.09	200,618.22	205,633.67	210,774.52
5,597.406	5,737.341	5,880.774	6,027.794	6,178.488	6,332.951	6,491.274	6,653.556	6,819.895	6,990.393	7,165.152	7,344.281	7,527.888	7,716.085	7,909.987	8,106.712
69,968	71,717	73,510	75,347	77,231	79,162	81,141	83,169	85,249	87,380	89,564	91,804	94,099	96,451	98,862	101,334
Grade 40															
240,945.87	246,969.52	253,143.75	259,472.35	265,959.16	272,608.13	279,423.34	286,408.92	293,569.14	300,908.37	308,431.08	316,141.86	324,045.41	332,146.54	340,450.20	348,961.46
9,267.149	9,498.828	9,736.298	9,979.706	10,229.198	10,484.928	10,747.051	11,015.728	11,291.121	11,573.399	11,862.734	12,159.302	12,463.285	12,774.867	13,094.239	13,421.595
115,839	118,735	121,704	124,746	127,865	131,062	134,338	137,697	141,139	144,667	148,284	151,991	155,791	159,686	163,678	167,770

*No Step Increase or COLA received in FY10 or FY11

**FISCAL YEAR 2012 SALARY SCHEDULE
EXECUTIVE SERVICES**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
EX	14	COUNTY CRT. ADMINISTRATOR	COUNTY COURT AT LAW ADMIN
EX	19	TELECOMMUNICATIONS DIRECT	COMMUNICATIONS CENTER
EX	21	ELECTIONS ADMINISTRATOR	COUNTY ELECTIONS
EX	24	COUNTY PURCH. AGENT	PURCHASING ADM
EX	26	DIR.-FAMILY&COMM.SERVICES	FAMILY & COMMUNITY SERVICES
EX	28	EX.DIR.-COUN.OF JUDGES	COUNCIL OF JUDGES ADM.
EX	30	EX. DIRECTOR-D.R.O.	DRO ADMINISTRATION
EX	31	JUV. COURT REFEREE	65TH DISTRICT COURT
	31	ASSOCIATE JUDGE	65TH DISTRICT COURT
			ASSOCIATE FAMILY COURT 1
			ASSOCIATE FAMILY COURT 2
			ASSOCIATE CPS COURT
			ASSOCIATE FAMILY COURT 4
	31	ASSOC.JDG./CRIM.MAGISTATE	CRIMINAL LAW MAGISTRATE
	31	PROBATE MASTER	COUNTY PROBATE COURT
EX	32	PUB. WORKS DIR/R&B ADMIN.	GENERAL ADMINISTRATION
EX	33	HR DIRECTOR	HUMAN RESOURCES
EX	34	COUNTY AUDITOR	COUNTY AUDITOR
EX	36	CHIEF TECHNOLOGY OFFICER	ITD ADMINISTRATION

**FY 2012 PAY SCALE
ATTORNEYS
(FY 2010* PAY SCALE WITH 2% COST OF LIVING ADJUSTMENT)**

Grade	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11	Level 12	Level 13	Level 14	Level 15
1st Grade (A1)	53,445.36	56,872.02	60,297.38												
Trial Attorney	2,055.591	2,187.386	2,319.130												
066800	25.695	27.342	28.989												
2nd Grade (A2)	65,779.81	71,207.43	76,191.56	81,523.96	87,232.04	91,593.96	96,173.72	100,983.07	106,032.41	111,333.52	114,116.86	116,969.78	119,894.02	122,891.37	125,963.66
Sr. Trial Attorney	2,529.993	2,738.747	2,930.445	3,135.537	3,355.079	3,522.845	3,698.989	3,883.964	4,078.170	4,282.058	4,389.110	4,498.838	4,611.309	4,726.591	4,844.756
066900	31.625	34.234	36.631	39.194	41.938	44.036	46.237	48.550	50.977	53.526	54.864	56.235	57.641	59.082	60.559
3rd Grade (A3)	77,925.11	81,821.37	85,911.98	90,207.36	94,718.01	99,454.30	104,426.69	109,648.23	115,130.63	120,888.27	123,910.48	127,008.24	130,183.45	133,438.04	136,773.99
Trial Team Chief	2,997.119	3,146.976	3,304.307	3,469.514	3,643.000	3,825.166	4,016.411	4,217.239	4,428.101	4,649.549	4,765.788	4,884.932	5,007.056	5,132.232	5,260.538
067400	37.464	39.337	41.304	43.369	45.538	47.815	50.205	52.715	55.351	58.119	59.572	61.062	62.588	64.153	65.757
4th Grade (A4)	87,329.87	91,697.02	96,227.21	101,093.94	106,148.51	111,456.13	117,028.54	122,880.10	129,023.84	135,475.42	138,862.31	142,333.87	145,892.21	149,539.52	153,278.01
Division/Unit Chief	3,358.841	3,526.808	3,701.047	3,888.229	4,082.635	4,286.774	4,501.098	4,726.158	4,962.455	5,210.593	5,340.858	5,474.380	5,611.239	5,751.520	5,895.308
067500	41.986	44.085	46.263	48.603	51.033	53.585	56.264	59.077	62.031	65.132	66.761	68.430	70.140	71.894	73.691
5th Grade (A5)	102,780.54	106,892.02	111,003.49	115,799.79	120,596.09	125,541.08	130,688.26	136,046.76	141,624.39	147,431.60	151,117.39	154,895.32	158,767.70	162,736.90	166,805.32
1st Assistant	3,953.098	4,111.231	4,269.365	4,453.838	4,638.311	4,828.503	5,026.472	5,232.568	5,447.092	5,670.446	5,812.207	5,957.512	6,106.450	6,259.111	6,415.589
067000	49.414	51.390	53.367	55.673	57.979	60.356	62.831	65.407	68.089	70.881	72.653	74.469	76.331	78.239	80.195
Chief Legal Officer															
037800															
6th Grade (A6)	125,260.80	130,322.65	157,905.18	138,260.52	142,405.49	172,565.76	151,120.93	155,653.42	160,322.68	165,132.52	169,260.83	173,492.35	177,829.66	182,275.40	186,832.29
Public Defender	4,817.723	5,012.410	5,073.276	5,317.712	5,477.134	6,637.145	5,812.344	5,986.670	6,166.257	6,351.251	6,510.032	6,672.783	6,839.602	7,010.592	7,185.857
082700	60.222	62.655	75.916	66.471	68.464	82.984	72.654	74.833	77.078	79.391	81.375	83.410	85.495	87.632	89.823

*No Step Increase or COLA received in FY10 or FY11

**FISCAL YEAR 2012 SALARY SCHEDULE
ATTORNEYS**

<u>SCALE</u>	<u>GRADE</u>	<u>POSITION TITLE</u>	<u>DEPARTMENT</u>
AT	01	TRIAL ATTORNEY	DRO FOC COUNTY ATTORNEY DISTRICT ATTORNEY PUBLIC DEFENDER
AT	02	SR. TRIAL ATTORNEY	COUNTY ATTORNEY DISTRICT ATTORNEY DOMESTIC RELATIONS PUBLIC DEFENDER SHERIFF-SPEC OP/PROSECUTORS
	02	SPECIAL PROSECUTOR (TF)	SHERIFF-SPEC OP/PROSECUTORS
AT	03	CHIEF PROS.- TASK FORCE	SHERIFF-SPEC OP/PROSECUTORS
AT	05	1ST. ASSISTANT	COUNTY ATTORNEY DISTRICT ATTORNEY PUBLIC DEFENDER
	05	CHIEF LEGAL OFFICER	COATTY RETGH

**FY 2012 PAY SCALE - 2% COLA
 AGRICULTURAL CO-OPERATIVE EXTENSION
 EFFECTIVE OCTOBER 2002**

Tenure Based Salary Proposal for all Agents	Entry 2002	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8*	Yr 9*	Yr 10**	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15
CEA-ANR CEA-AGRICULTURE AGENT	\$13,975	\$14,324	\$14,682	\$15,049	\$15,049	\$16,042	\$17,101	\$18,230	\$18,230	\$18,230	\$19,059	\$19,536	\$20,024	\$20,525	\$21,038	\$21,564
CEA-FCS HOME ECONOMIST	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA-NR CNTY/STA.EXT-AGT-ENV./NR.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA-4H CEA 4-H PROG COORD.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA HORT HORTICULTURE AGENT	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
CEA MPI MARKETING & PUBLIC INFO	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564
DIRECTOR CO. EXTENSION AGENT-ADM.	13,975	14,324	14,682	15,049	15,049	16,042	17,101	18,230	18,230	18,230	19,059	19,536	20,024	20,525	21,038	21,564

* NO STEP INCREASE OR COLA RECEIVED

** A 2% COLA WAS RECEIVED

A 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

PUBLIC NOTICE

Pursuant to Texas Local Government Code § 152.013(b)(1)(2) the present annual salaries, expenses or allowances for elected county and precinct officers as well as the proposed amounts of each for the fiscal year beginning October 1, 2011 are shown below.

Elected County and Precinct Officer	Job Title	Current Annual Salary	Approved Annual Salary	Current Auto Allowance	Approved Auto Allowance
Veronica Escobar	County Judge	\$79,077	\$81,600	\$0	\$0
Annabell Perez	County Commissioner, Precinct 1	57,231	60,855	0	0
Sergio Lewis	County Commissioner, Precinct 2	57,231	60,855	0	0
Guillermo Gandara	County Commissioner, Precinct 3	61,504	60,855	0	0
Daniel Haggerty	County Commissioner, Precinct 4	57,231	60,855	0	0
Victor A. Flores	County Tax Assessor/Collector	82,933	85,579	0	0
Delia Briones	County Clerk	78,440	86,859	0	0
Jo Anne Bernal	County Attorney	163,096	168,300	0	0
Norma Favela	District Clerk	84,173	86,859	0	0
Richard D. Wiles	County Sheriff	145,921	150,576	0	0
Robert Turner Pearson	Justice of the Peace, Precinct 1	62,767	74,811	0	0
Brian Joseph Haggerty	Justice of the Peace, Precinct 2	74,312	74,811	0	0
Guadalupe Aponle	Justice of the Peace, Precinct 3	74,312	74,811	0	0
Barbara Perez	Justice of the Peace, Precinct 4	61,497	74,811	0	0
Monica Teran	Justice of the Peace, Precinct 5	74,312	74,811	0	0
Ruben O. Lujan	Justice of the Peace, Precinct 6	74,312	74,811	0	0
Rosalie Dominguez	Justice of the Peace, Precinct 6 Place 2	71,346	74,811	3,000	0
Bruce King	Justice of the Peace, Precinct 7	71,346	74,811	0	0
Robert P. White	Constable, Precinct 1	52,246	53,946	0	0
Eric Douglas Gammon	Constable, Precinct 2	51,789	53,946	0	0
Hector Bernal	Constable, Precinct 3	52,383	53,946	0	0
Luis Aguilar	Constable, Precinct 4	51,258	53,946	0	0
Manuel Lopez	Constable, Precinct 5	52,383	53,946	0	0
Vacant	Constable, Precinct 6	52,383	53,946	0	0
Rheda A. Sommers	Constable, Precinct 7	52,994	\$53,946	\$0	\$0

**EL PASO COUNTY SHERIFF'S DEPARTMENT
CIVILIAN PAY SCALES EFFECTIVE OCTOBER 2011
(WITH A 2% COST OF LIVING ADJUSTMENT)**

Grade 5NE Effective Oct. 2011				Grade 6NE Effective Oct. 2011				Grade 7NE Effective Oct. 2011				Grade 8NE Effective Oct. 2011				Grade 9NE Effective Oct. 2011				Grade 10NE Effective Oct. 2011							
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$20,811.82	\$800.45	\$10.01	1	\$30,665.50	\$1,179.44	\$14.74	1	\$46,637.74	\$1,793.36	\$22.42	1	\$52,002.32	\$2,000.09	\$25.00	1	\$62,407.81	\$2,400.30	\$30.00	1	\$74,890.01	\$2,880.39	\$35.00	1	\$89,867.70	\$3,456.45	\$43.21
2	21,589.22	830.35	10.38	2	31,811.18	1,223.51	15.29	2	48,316.70	1,858.33	23.23	2	54,665.85	2,102.53	26.28	2	65,603.37	2,523.21	31.54	2	78,725.32	3,027.90	37.85	2	94,469.74	3,633.45	45.42
3	22,366.61	860.25	10.75	3	32,956.82	1,267.57	15.84	3	49,995.65	1,922.91	24.04	3	57,327.80	2,204.92	27.56	3	68,798.93	2,646.11	33.08	3	82,559.03	3,175.35	39.69	3	99,070.20	3,810.39	47.63
4	23,144.00	890.14	11.13	4	34,102.46	1,311.63	16.40	4	51,674.61	1,987.49	24.84	4	60,009.88	2,308.07	28.85	4	71,994.49	2,769.02	34.61	4	86,394.33	3,322.86	41.54	4	103,672.25	3,987.39	49.84
5	23,921.37	920.05	11.50	5	35,248.12	1,355.70	16.95	5	53,353.57	2,052.06	25.65	5	62,653.27	2,409.74	30.12	5	75,190.04	2,891.92	36.15	5	90,228.05	3,470.31	43.38	5	108,274.30	4,164.40	52.05
6	24,698.78	949.95	11.87	6	36,393.76	1,399.76	17.50	6	55,032.53	2,116.64	26.46	6	65,316.81	2,512.18	31.40	6	78,385.60	3,014.83	37.69	6	94,063.35	3,617.82	45.22	6	112,876.34	4,341.40	54.27
7	25,476.14	979.85	12.25	7	37,539.44	1,443.82	18.05	7	56,711.49	2,181.21	27.27	7	67,978.73	2,634.57	32.68	7	81,581.16	3,137.74	39.22	7	97,898.66	3,765.33	47.07	7	117,478.39	4,518.40	56.48
8	26,253.59	1,009.75	12.62	8	38,685.07	1,487.89	18.60	8	58,390.44	2,245.79	28.07	8	70,642.27	2,717.01	33.96	8	84,776.71	3,260.64	40.76	8	102,080.43	4,695.40	58.69	8	122,080.43	4,695.40	58.69
9	27,030.98	1,039.65	13.00	9	39,830.72	1,531.95	19.15	9	60,069.40	2,310.36	28.88	9	73,304.21	2,819.39	35.24	9	87,972.27	3,383.55	42.79	9	105,566.09	4,060.23	50.75	9	126,680.89	4,872.34	60.90

Grade 5E Effective Oct. 2011				Grade 6E Effective Oct. 2011				Grade 7E Effective Oct. 2011				Grade 8E Effective Oct. 2011			
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$23,187.63	\$891.83	\$11.15	1	\$36,113.21	\$1,388.97	\$17.36	1	\$43,335.53	\$1,666.75	\$20.83	1	\$52,002.32	\$2,000.09	\$25.00
2	24,053.91	925.15	11.56	2	37,962.04	1,460.08	18.25	2	45,554.22	1,752.09	21.90	2	54,665.85	2,102.53	26.28
3	24,920.21	958.47	11.98	3	39,810.89	1,531.19	19.14	3	47,772.91	1,837.42	22.97	3	57,327.80	2,204.92	27.56
4	25,786.47	991.79	12.40	4	41,659.72	1,602.30	20.03	4	49,991.57	1,922.75	24.03	4	60,009.88	2,308.07	28.85
5	26,652.76	1,025.11	12.81	5	43,508.55	1,673.41	20.92	5	52,210.26	2,008.09	25.10	5	62,653.27	2,409.74	30.12
6	27,519.04	1,058.42	13.23	6	45,357.79	1,744.53	21.81	6	54,429.35	2,093.44	26.17	6	65,316.81	2,512.18	31.40
7	28,385.34	1,091.74	13.65	7	47,207.02	1,815.65	22.70	7	56,648.42	2,178.79	27.23	7	67,978.73	2,634.57	32.68
8	29,251.60	1,125.06	14.06	8	49,056.26	1,886.78	23.58	8	58,867.50	2,263.13	28.30	8	70,642.27	2,717.01	33.96
9	30,117.89	1,158.38	14.48	9	50,905.49	1,957.90	24.47	9	61,086.58	2,349.48	29.37	9	73,304.21	2,819.39	35.24

Grade 5NE Effective Oct. 2011				Grade 6NE Effective Oct. 2011				Grade 7NE Effective Oct. 2011				Grade 8NE Effective Oct. 2011			
Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly	Step	Annual	Biweekly	Hourly
1	\$26,665.45	\$1,025.59	\$12.82	1	\$35,265.58	\$1,356.37	\$16.95	1	\$40,554.55	\$1,559.79	\$19.50	1	\$52,002.32	\$2,000.09	\$25.00
2	27,661.50	1,063.90	13.30	2	36,583.06	1,407.04	17.59	2	42,069.65	1,618.06	20.23	2	54,665.85	2,102.53	26.28
3	28,657.54	1,102.21	13.78	3	37,900.53	1,457.71	18.22	3	43,584.74	1,676.34	20.95	3	57,327.80	2,204.92	27.56
4	29,653.61	1,140.52	14.26	4	39,218.01	1,508.38	18.85	4	45,099.85	1,734.61	21.68	4	60,009.88	2,308.07	28.85
5	30,649.65	1,178.83	14.74	5	40,535.49	1,559.06	19.49	5	46,614.95	1,792.88	22.41	5	62,653.27	2,409.74	30.12
6	31,646.09	1,217.16	15.21	6	41,852.58	1,609.71	20.12	6	48,130.05	1,851.16	23.14	6	65,316.81	2,512.18	31.40
7	32,642.54	1,255.48	15.69	7	43,169.66	1,660.37	20.75	7	49,645.14	1,909.43	23.87	7	67,978.73	2,634.57	32.68
8	33,638.97	1,293.81	16.17	8	44,486.74	1,711.03	21.39	8	51,160.26	1,967.70	24.60	8	70,642.27	2,717.01	33.96
9	34,635.42	1,332.13	16.65	9	45,803.82	1,761.69	22.02	9	52,675.35	2,025.98	25.32	9	73,304.21	2,819.39	35.24

**APPENDIX B
DEPUTY SHERIFF WAGE TABLES**

5th YEAR

October 1, 2011 1.50%				April 1, 2012 1.50%			
CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY	CHIEF DEPUTY	ANNUAL	BIWEEKLY	HOURLY
1	114,480.184	4,403.084	55.039	1	116,197.386	4,469.130	55.864
2	120,204.200	4,623.238	57.790	2	122,007.263	4,692.587	58.657
3	126,214.402	4,854.400	60.680	3	128,107.618	4,927.216	61.590
ASST. CHIEF DEPUTY SHERIFF				ASST. CHIEF DEPUTY SHERIFF			
1	100,803.982	3,877.076	48.463	1	102,216.042	3,925.232	49.190
2	106,109.446	4,081.133	51.014	2	107,701.088	4,142.350	51.779
3	111,694.158	4,295.929	53.699	3	113,369.570	4,360.368	54.505
COMMANDER DEPUTY SHERIFF				COMMANDER DEPUTY SHERIFF			
1	100,803.982	3,877.076	48.463	1	102,216.042	3,935.232	49.190
2	106,109.446	4,081.133	51.014	2	107,701.088	4,142.350	51.779
3	111,694.158	4,295.929	53.699	3	113,369.570	4,360.368	54.505
LIEUTENANT DEPUTY SHERIFF				LIEUTENANT DEPUTY SHERIFF			
1	72,662.429	2,794.709	34.934	1	73,752.366	2,836.629	35.458
2	76,295.466	2,934.441	36.681	2	77,439.898	2,978.458	37.231
3	80,110.329	3,081.166	38.515	3	81,311.984	3,127.384	39.092
4	84,115.824	3,235.224	40.440	4	85,377.561	3,283.752	41.047
SERGEANT DEPUTY SHERIFF				SERGEANT DEPUTY SHERIFF			
1	62,767.759	2,414.145	30.177	1	63,709.275	2,450.357	30.629
2	65,995.652	2,534.833	31.685	2	66,894.237	2,572.855	32.161
3	69,202.526	2,661.636	33.270	3	70,240.563	2,701.560	33.770
4	72,662.429	2,794.709	34.934	4	73,752.366	2,836.629	35.458
5	76,295.462	2,934.445	36.681	5	77,439.895	2,978.461	37.231
DETECTIVE DEPUTY SHERIFF				DETECTIVE DEPUTY SHERIFF			
1	49,181.968	1,891.614	23.645	1	49,919.697	1,919.988	24.000
2	51,641.066	1,986.195	24.827	2	52,415.682	2,015.988	25.200
3	54,217.955	2,085.306	26.066	3	55,031.224	2,116.586	26.457
4	56,928.853	2,189.571	27.370	4	57,782.786	2,222.415	27.780
5	59,775.296	2,299.050	28.738	5	60,671.925	2,333.536	29.169
6	62,764.060	2,414.002	30.175	6	63,705.521	2,450.212	30.628
7	65,902.283	2,534.702	31.684	7	66,890.797	2,572.723	32.159
8	69,197.376	2,661.438	33.268	8	70,235.337	2,701.359	33.767
9	72,657.245	2,794.509	34.931	9	73,747.104	2,836.427	35.455
10	76,290.107	2,934.235	36.678	10	77,434.459	2,978.254	37.229
DEPUTY SHERIFF				DEPUTY SHERIFF			
1	40,462.869	1,556.264	19.453	1	41,069.812	1,579.608	19.745
2	42,481.966	1,633.922	20.424	2	43,119.196	1,658.431	20.730
3	44,606.065	1,715.618	21.445	3	45,275.155	1,741.352	21.767
4	46,840.828	1,801.570	22.520	4	47,543.441	1,828.594	22.857
5	49,182.870	1,891.649	23.646	5	49,920.613	1,920.024	24.000
6	51,642.013	1,986.231	24.828	6	52,416.643	2,016.025	25.200
7	54,218.950	2,085.344	26.067	7	55,032.234	2,116.624	26.458
8	56,929.897	2,189.611	27.370	8	57,783.846	2,222.456	27.781
9	59,776.392	2,299.092	28.739	9	60,673.038	2,333.578	29.170
10	62,765.212	2,414.047	30.176	10	63,706.690	2,450.257	30.628
11	65,903.472	2,534.749	31.684	11	66,891.024	2,572.770	32.160

**APPENDIX C
DETENTION OFFICER WAGE TABLES**

5th YEAR

October 1, 2011 1.50%				April 1, 2012 1.50%			
DETENTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY	DETENTION LIEUTENANT	ANNUAL	BIWEEKLY	HOURLY
1	68,952.528	2,652.020	33.150	1	69,986.816	2,691.801	33.648
2	72,398.503	2,784.558	34.807	2	73,484.481	2,826.326	35.329
3	76,017.659	2,923.756	36.547	3	77,157.924	2,967.612	37.095
4	79,816.896	3,069.881	38.374	4	81,014.150	3,115.929	38.949
5	83,807.741	3,223.375	40.292	5	85,064.857	3,271.725	40.897
DETENTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY	DETENTION SERGEANT	ANNUAL	BIWEEKLY	HOURLY
1	57,463.976	2,210.153	27.627	1	58,325.935	2,243.305	28.041
2	60,337.159	2,320.660	29.008	2	61,242.216	2,355.470	29.443
3	63,354.016	2,436.693	30.459	3	64,304.326	2,473.243	30.916
4	66,521.720	2,558.528	31.982	4	67,519.545	2,596.906	32.461
5	69,847.806	2,686.454	33.581	5	70,895.523	2,726.751	34.084
6	73,340.196	2,820.777	35.260	6	74,440.299	2,863.088	35.789
FLOOR CONTROL OFFICER	ANNUAL	BIWEEKLY	HOURLY	FLOOR CONTROL OFFICER	ANNUAL	BIWEEKLY	HOURLY
1	42,108.576	1,619.561	20.245	1	42,740.205	1,643.854	20.548
2	44,214.005	1,700.539	21.257	2	44,877.215	1,726.047	21.576
3	46,424.706	1,785.566	22.320	3	47,121.076	1,812.349	22.654
4	48,745.941	1,874.844	23.436	4	49,477.130	1,902.967	23.787
5	51,183.238	1,968.586	24.607	5	51,950.986	1,998.115	24.976
6	53,742.400	2,067.015	25.838	6	54,548.536	2,098.021	26.225
7	56,429.520	2,170.366	27.130	7	57,275.962	2,202.922	27.537
8	59,250.996	2,278.884	28.486	8	60,139.761	2,313.068	28.913
9	62,213.545	2,392.829	29.910	9	63,146.749	2,428.721	30.359
10	65,324.223	2,512.470	31.406	10	66,304.086	2,550.157	31.877
DETENTION OFFICER	ANNUAL	BIWEEKLY	HOURLY	DETENTION OFFICER	ANNUAL	BIWEEKLY	HOURLY
1	34,645.515	1,332.520	16.656	1	35,165.198	1,352.508	16.906
2	36,377.791	1,399.146	17.489	2	36,923.458	1,420.133	17.752
3	38,196.680	1,469.103	18.364	3	38,769.631	1,491.140	18.639
4	40,102.695	1,542.411	19.280	4	40,704.235	1,565.548	19.569
5	42,107.829	1,619.532	20.244	5	42,739.447	1,643.825	20.548
6	44,213.221	1,700.508	21.256	6	44,876.419	1,726.016	21.575
7	46,423.882	1,785.534	22.319	7	47,120.240	1,812.317	22.654
8	48,745.076	1,874.811	23.435	8	49,476.252	1,902.933	23.787
9	51,182.330	1,968.551	24.607	9	51,950.065	1,998.079	24.976
10	53,741.446	2,066.979	25.837	10	54,547.568	2,097.983	26.225
11	56,428.519	2,170.328	27.129	11	57,274.946	2,202.883	27.536

JUVENILE PROBATION DEPARTMENT PAYSCALE
GENERAL POSITIONS FY 2011/2012

24 COLA	GRADE	POSITION GENERAL	FY 2012 SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR.	STEP 4 4TH YR.	STEP 5 5TH YR.	STEP 6 6TH YR.	STEP 7 7TH YR.	STEP 8 8TH YR.	STEP 9 9TH YR.	STEP 10 10TH YR.	STEP 11 11TH YR.	STEP 12 12TH YR.	STEP 13 13TH YR.	STEP 14 14TH YR.	STEP 15 15TH YR.		
	1	G4 PART-TIME CUSTODIAN (29 HOUR/WEEK)	14,009.70	14,359.94	14,718.94	15,086.91	15,454.90	15,822.89	16,190.88	16,558.87	16,926.86	17,294.85	17,662.84	18,030.83	18,398.82	18,766.81	19,134.80	19,502.79	19,870.78	
	2	G7 PART-TIME COOK (29 HOUR/WEEK)	19,034.22	19,510.08	19,985.94	20,461.80	20,937.66	21,413.52	21,889.38	22,365.24	22,841.10	23,316.96	23,792.82	24,268.68	24,744.54	25,220.40	25,696.26	26,172.12	26,647.98	27,123.84
	3	G9 PART-TIME SECRETARY (29 HOUR/WEEK)	20,081.75	20,563.80	21,045.85	21,527.90	22,010.00	22,492.05	22,974.10	23,456.15	23,938.20	24,420.25	24,902.30	25,384.35	25,866.40	26,348.45	26,830.50	27,312.55	27,794.60	28,276.65
	4	G12 PART-TIME DETENTION (29 HOUR/WEEK) / ON CALL	20,815.14	21,335.52	21,855.90	22,376.28	22,896.66	23,417.04	23,937.42	24,457.80	24,978.18	25,498.56	26,018.94	26,539.32	27,059.70	27,580.08	28,100.46	28,620.84	29,141.22	29,661.60
	5	G14 PART-TIME COMMUNITY SERVICE TECH (29 HOUR/WEEK)	21,316.98	21,849.90	22,382.82	22,915.74	23,448.66	23,981.58	24,514.50	25,047.42	25,580.34	26,113.26	26,646.18	27,179.10	27,712.02	28,244.94	28,777.86	29,310.78	29,843.70	30,376.62
	6	G14 PART-TIME FIELD COMPLIANCE OFFICER (29 HOUR/WEEK)	21,316.98	21,849.90	22,382.82	22,915.74	23,448.66	23,981.58	24,514.50	25,047.42	25,580.34	26,113.26	26,646.18	27,179.10	27,712.02	28,244.94	28,777.86	29,310.78	29,843.70	30,376.62
	7	G15 PART-TIME ACCOUNTING CLERK (29 HOUR/WEEK)	21,556.68	22,095.80	22,634.92	23,174.04	23,713.16	24,252.28	24,791.40	25,330.52	25,869.64	26,408.76	26,947.88	27,486.99	28,026.11	28,565.23	29,104.35	29,643.47	30,182.59	30,721.71
	8	G18 PART-TIME CORRECTION OFFICER (29 HOUR/WEEK)	21,808.62	22,353.84	22,904.06	23,454.28	24,004.50	24,554.72	25,104.94	25,655.16	26,205.38	26,755.60	27,305.82	27,856.04	28,406.26	28,956.48	29,506.70	30,056.92	30,607.14	31,157.36
	9	G4 CUSTODIAN	19,322.86	19,805.95	20,301.10	20,806.83	21,328.84	21,862.07	22,400.62	22,944.87	23,494.12	24,048.37	24,602.62	25,156.87	25,711.12	26,265.37	26,819.62	27,373.87	27,928.12	28,482.37
	10	G7 COOK	26,250.72	26,906.99	27,579.66	28,269.15	28,975.86	29,700.28	30,442.79	31,203.86	31,983.95	32,783.55	33,603.14	34,443.22	35,304.30	36,186.91	37,091.58	38,018.87	38,958.38	39,910.67
	11	G7 MAINTENANCE ASSISTANT	26,250.72	26,906.99	27,579.66	28,269.15	28,975.86	29,700.28	30,442.79	31,203.86	31,983.95	32,783.55	33,603.14	34,443.22	35,304.30	36,186.91	37,091.58	38,018.87	38,958.38	39,910.67
	12	G9 SECRETARY - DETENTION/CHALLENGE	27,699.12	28,391.60	29,101.39	29,828.92	30,574.65	31,339.01	32,122.49	32,925.55	33,748.69	34,592.41	35,457.22	36,343.65	37,252.24	38,183.54	39,138.13	40,116.58	41,118.27	42,133.80
	13	G9 SECRETARY	27,699.12	28,391.60	29,101.39	29,828.92	30,574.65	31,339.01	32,122.49	32,925.55	33,748.69	34,592.41	35,457.22	36,343.65	37,252.24	38,183.54	39,138.13	40,116.58	41,118.27	42,133.80
	14	G9 SYSTEM CLERK	27,699.12	28,391.60	29,101.39	29,828.92	30,574.65	31,339.01	32,122.49	32,925.55	33,748.69	34,592.41	35,457.22	36,343.65	37,252.24	38,183.54	39,138.13	40,116.58	41,118.27	42,133.80
	15	G12 DETENTION OFFICER	28,708.92	29,426.84	30,162.31	30,916.37	31,688.28	32,478.51	33,287.41	34,115.55	34,962.55	35,828.25	36,703.30	37,588.44	38,483.33	39,388.78	40,304.58	41,230.53	42,166.53	43,112.58
	16	G14 COMMUNITY SERVICE TECHNICIAN	29,403.54	30,139.63	30,892.09	31,664.40	32,455.01	33,264.41	34,092.09	34,937.57	35,801.57	36,684.69	37,587.66	38,510.31	39,453.33	40,416.53	41,399.83	42,393.23	43,396.73	44,410.33

JUVENILE PROBATION DEPARTMENT PAYSCALE
GENERAL POSITIONS FY2011/2012

GRADE	POSITION GENERAL	FY 2012 SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR.	STEP 4 4TH YR.	STEP 5 5TH YR.	STEP 6 6TH YR.	STEP 7 7TH YR.	STEP 8 8TH YR.	STEP 9 9TH YR.	STEP 10 10TH YR.	STEP 11 11TH YR.	STEP 12 12TH YR.	STEP 13 13TH YR.	STEP 14 14TH YR.	STEP 15 15TH YR.		
17	G14 FIELD COMPLIANCE OFFICER	29,403.54 1,130,905 14,136	30,138.53 1,159,178 14,490	30,892.09 1,188,157 14,852	31,664.40 1,217,861 15,223	32,458.01 1,248,308 16,394	33,267.41 1,279,516 16,994	34,099.09 1,311,504 17,224	34,951.57 1,344,251 17,854	35,825.36 1,377,989 18,204	36,720.99 1,412,365 18,566	37,639.02 1,447,655 18,912	38,579.99 1,483,846 19,487	39,544.49 1,520,942 19,912	40,533.10 1,558,966 20,474	41,546.43 1,597,940 20,974	42,585.09 1,637,888 21,518	43,660.77 1,678,799 22,051	
18	G14 PROBATION TECHNICIAN	29,403.54 1,130,905 14,136	30,138.53 1,159,178 14,490	30,892.09 1,188,157 14,852	31,664.40 1,217,861 15,223	32,458.01 1,248,308 16,394	33,267.41 1,279,516 16,994	34,099.09 1,311,504 17,224	34,951.57 1,344,251 17,854	35,825.36 1,377,989 18,204	36,720.99 1,412,365 18,566	37,639.02 1,447,655 18,912	38,579.99 1,483,846 19,487	39,544.49 1,520,942 19,912	40,533.10 1,558,966 20,474	41,546.43 1,597,940 20,974	42,585.09 1,637,888 21,518	43,660.77 1,678,799 22,051	
19	G15 ACCOUNTING CLERK	29,731.99 1,143,538 14,284	30,475.28 1,172,126 14,652	31,237.16 1,201,429 15,018	32,018.09 1,231,465 15,383	32,818.54 1,262,252 15,778	33,639.01 1,293,808 16,173	34,479.96 1,328,153 16,577	35,341.96 1,359,307 16,991	36,225.53 1,395,290 17,416	37,131.17 1,428,122 17,852	38,059.45 1,468,825 18,296	38,998.21 1,500,421 18,755	39,966.21 1,537,931 19,224	40,985.86 1,576,379 19,705	42,010.51 1,615,789 20,197	43,060.77 1,658,184 20,702	44,184.52 1,700,184 21,644	45,360.77 1,755,558 22,644
20	G15 ADMINISTRATIVE SECRETARY-CJ/DEPUTY	29,731.99 1,143,538 14,284	30,475.28 1,172,126 14,652	31,237.16 1,201,429 15,018	32,018.09 1,231,465 15,383	32,818.54 1,262,252 15,778	33,639.01 1,293,808 16,173	34,479.96 1,328,153 16,577	35,341.96 1,359,307 16,991	36,225.53 1,395,290 17,416	37,131.17 1,428,122 17,852	38,059.45 1,468,825 18,296	38,998.21 1,500,421 18,755	39,966.21 1,537,931 19,224	40,985.86 1,576,379 19,705	42,010.51 1,615,789 20,197	43,060.77 1,658,184 20,702	44,184.52 1,700,184 21,644	45,360.77 1,755,558 22,644
21	G16 CORRECTION OFFICER	30,079.80 1,156,915 14,481	30,831.80 1,185,839 14,823	31,602.59 1,215,484 15,194	32,382.65 1,245,871 15,573	33,202.47 1,277,018 15,963	34,032.53 1,308,944 16,362	34,863.35 1,341,667 16,771	35,755.43 1,375,209 17,190	36,649.32 1,409,589 17,620	37,585.55 1,444,829 18,000	38,504.69 1,468,950 18,812	39,467.30 1,517,973 19,635	40,463.98 1,555,923 19,445	41,465.34 1,594,821 19,935	42,501.97 1,634,691 20,434	43,584.52 1,675,558 21,044	44,700.59 1,720,184 21,984	45,896.18 1,755,558 22,458
22	G20 ASSISTANT HEAD COOK	31,573.08 1,214,349 15,179	32,362.41 1,244,708 15,559	33,171.47 1,275,826 15,948	34,000.75 1,307,721 16,347	34,850.77 1,340,414 16,755	36,722.04 1,373,925 17,174	37,530.47 1,408,273 17,603	38,468.73 1,443,480 18,043	39,430.45 1,479,567 18,495	40,416.21 1,516,559 18,957	41,426.62 1,554,470 19,431	42,462.28 1,593,331 19,917	43,545.52 1,633,165 20,415	44,722.22 1,673,994 20,925	46,054.91 1,755,979 21,950	47,639.77 1,799,879 22,498	48,639.77 1,844,876 23,061	49,722.23 1,896,876 23,644
23	G20 MAINTENANCE TECHNICIAN	31,573.08 1,214,349 15,179	32,362.41 1,244,708 15,559	33,171.47 1,275,826 15,948	34,000.75 1,307,721 16,347	34,850.77 1,340,414 16,755	36,722.04 1,373,925 17,174	37,530.47 1,408,273 17,603	38,468.73 1,443,480 18,043	39,430.45 1,479,567 18,495	40,416.21 1,516,559 18,957	41,426.62 1,554,470 19,431	42,462.28 1,593,331 19,917	43,545.52 1,633,165 20,415	44,722.22 1,673,994 20,925	46,054.91 1,755,979 21,950	47,639.77 1,799,879 22,498	48,639.77 1,844,876 23,061	49,722.23 1,896,876 23,644
24	G23 ACCOUNTING CLERK II	33,119.40 1,273,623 15,923	33,947.36 1,305,669 16,321	34,796.07 1,338,310 16,729	35,665.97 1,371,766 17,147	36,557.62 1,406,052 17,576	37,471.56 1,441,214 18,015	38,408.35 1,477,244 18,466	39,368.56 1,514,175 18,927	40,352.77 1,552,030 19,400	41,361.59 1,590,830 19,865	42,385.63 1,630,601 20,383	43,455.52 1,671,356 20,882	44,541.91 1,713,150 21,414	45,855.46 1,755,979 21,950	47,366.85 1,799,879 22,498	48,366.85 1,844,876 23,061	49,466.85 1,896,876 23,644	50,666.85 1,955,558 24,258
25	G27 TEAM LEADERS DETENTION	35,142.08 1,351,618 16,895	36,020.61 1,385,408 17,318	36,921.13 1,420,043 17,751	37,844.15 1,455,544 18,194	38,790.26 1,491,933 18,649	39,760.02 1,529,231 19,115	40,754.02 1,587,462 19,593	41,772.87 1,606,549 20,093	42,817.16 1,646,815 20,565	43,867.62 1,687,985 21,100	44,964.81 1,730,185 21,827	46,109.43 1,773,440 22,168	47,462.16 1,817,776 22,722	48,443.72 1,863,220 23,280	49,844.72 1,909,800 23,873	51,326.72 1,955,558 24,469	52,817.72 2,000,184 25,061	54,360.77 2,051,749 25,647
26	G29 HEAD COOK	35,348.10 1,416,662 17,708	36,231.80 1,452,079 18,151	37,137.60 1,489,381 18,605	38,066.04 1,528,590 19,070	39,017.69 1,593,730 19,547	39,993.13 1,602,923 20,035	40,992.96 1,642,894 20,536	42,017.78 1,683,966 21,050	43,068.23 1,726,063 21,576	44,144.93 1,789,217 22,115	45,248.56 1,813,448 22,688	46,379.77 1,813,448 23,235	47,639.77 1,763,637 23,298	48,727.75 1,828,433 23,855	49,945.94 1,874,144 24,411	51,194.59 1,920,998 25,021	52,518.59 1,969,023 25,647	53,345.48 2,000,184 26,251
27	G31 TEAM LEADERS CHALLENGE	36,833.22 1,416,662 17,708	37,754.05 1,452,079 18,151	38,697.80 1,489,381 18,605	39,665.35 1,528,590 19,070	40,656.99 1,593,730 19,547	41,672.41 1,602,923 20,035	42,715.24 1,642,894 20,536	43,793.12 1,683,966 21,050	44,877.70 1,726,063 21,576	45,989.64 1,789,217 22,115	47,149.64 1,813,448 22,688	48,328.38 1,813,448 23,235	49,536.59 1,868,764 23,815	50,775.00 1,932,886 24,411	52,044.36 1,965,253 25,021	53,345.48 2,000,184 25,647	54,360.77 2,051,749 26,251	55,666.85 2,051,749 26,873
28	G34 GENERAL COUNSEL EXECUTIVE ASSISTANT	43,348.88 1,687,268 20,841	44,432.70 1,709,950 21,362	45,543.52 1,751,674 21,886	46,682.11 1,795,466 22,443	47,849.16 1,840,352 23,004	49,045.39 1,896,361 23,580	50,271.53 1,933,520 24,169	51,528.31 1,981,858 24,773	52,816.52 2,031,405 25,393	54,136.94 2,082,180 26,027	55,490.36 2,134,245 26,678	56,877.62 2,187,601 27,345	58,289.56 2,242,291 28,029	59,757.05 2,288,348 28,729	61,250.97 2,355,807 29,448	62,782.25 2,414,702 30,184	64,360.77 2,466,688 30,948	66,518.59 2,520,184 31,898
29	G35 MAINTENANCE SUPERVISOR (BUILDING ENG.)	50,107.50 1,927,212 24,090	51,360.19 1,975,392 24,692	52,644.14 2,024,777 25,310	53,960.30 2,075,396 25,942	55,309.30 2,127,281 26,591	56,854.04 2,180,463 27,256	58,109.34 2,234,975 27,937	59,562.07 2,290,849 28,636	61,051.12 2,348,120 29,352	62,577.40 2,408,823 30,085	64,141.94 2,466,594 30,837	65,745.38 2,526,569 31,606	67,389.02 2,591,885 32,399	69,073.74 2,656,682 33,209	70,800.59 2,723,099 34,039	72,570.80 2,791,477 34,890	74,466.85 2,844,876 35,811	76,360.77 2,918,799 36,644

JUVENILE PROBATION DEPARTMENT PAYSCALE
PROFESSIONAL & EXECUTIVE POSITIONS FY 2017/2018

PK COLA	POSITION	FY 2012 SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR.	STEP 4 4TH YR.	STEP 5 5TH YR.	STEP 6 6TH YR.	STEP 6 6TH YR.	STEP 7 7TH YR.	STEP 8 8TH YR.	STEP 8 8TH YR.	STEP 9 9TH YR.	STEP 10 10TH YR.	STEP 11 11TH YR.	STEP 12 12TH YR.	STEP 13 13TH YR.	STEP 14 14TH YR.	STEP 15 15TH YR.	
1	PROFESSIONAL																			
1	PART-TIME LCDC COUNSELOR - PROJ. LIBER/CHALL.	27,801.12	28,496.15	29,208.55	29,938.77	30,687.23	31,454.42	32,240.78	33,046.80	33,872.97	34,719.79	35,587.78	36,477.48	37,389.42	38,324.15	39,282.25	40,264.31	41,272.95	42,307.81	43,369.51
2	PART-TIME SECURITY SUPERVISOR	1,095.274	1,095.008	1,123.408	1,151.491	1,179.276	1,206.785	1,234.030	1,261.031	1,287.786	1,314.300	1,340.681	1,366.938	1,393.073	1,419.088	1,444.984	1,470.762	1,496.433	1,522.007	1,547.495
3	SERVICE COORDINATOR	28,942.50	29,686.06	30,407.71	31,167.81	31,947.10	32,745.78	33,564.43	34,403.21	35,262.54	36,142.82	37,044.55	37,968.25	38,914.50	39,883.89	40,876.01	41,891.46	42,929.95	43,992.19	45,078.80
4	LCDC COUNSELOR - PROJ. LIBERTAD/CHALLENGE	38,344.86	39,303.48	40,286.07	41,293.22	42,325.55	43,383.69	44,468.28	45,579.99	46,719.49	47,889.48	49,089.57	50,320.36	51,583.45	52,879.50	54,209.25	55,574.35	56,975.55	58,413.61	59,889.39
5	PROBATION OFFICER - FIELD/COMMUNITY/INTAKE/OLDF. PKMS	1,538.414	1,573.799	1,613.444	1,657.473	1,705.918	1,758.890	1,816.419	1,878.626	1,945.641	2,017.594	2,094.525	2,176.574	2,263.881	2,356.596	2,454.869	2,558.841	2,668.664	2,784.599	2,906.805
6	SENIOR COUNSELOR - PROJECT LIBERTAD	41,078.46	42,105.42	43,158.06	44,237.01	45,342.93	46,476.51	47,638.42	48,829.36	50,050.11	51,301.37	52,583.30	53,896.50	55,241.56	56,618.98	58,029.41	59,475.45	60,957.74	62,476.95	64,033.74
7	TITLE IV-E CASE MANAGER ASSISTANT	41,078.46	42,105.42	43,158.06	44,237.01	45,342.93	46,476.51	47,638.42	48,829.36	50,050.11	51,301.37	52,583.30	53,896.50	55,241.56	56,618.98	58,029.41	59,475.45	60,957.74	62,476.95	64,033.74
8	DIVERSIONARY PROGRAMS COORDINATOR	41,078.46	42,105.42	43,158.06	44,237.01	45,342.93	46,476.51	47,638.42	48,829.36	50,050.11	51,301.37	52,583.30	53,896.50	55,241.56	56,618.98	58,029.41	59,475.45	60,957.74	62,476.95	64,033.74
9	PROBATION OFFICER - AFTERCARE	45,930.58	47,130.09	48,308.35	49,515.06	50,753.95	52,022.81	53,329.36	54,654.45	56,007.68	57,387.84	58,794.44	60,227.11	61,688.60	63,171.89	64,677.70	66,205.75	67,756.69	69,331.19	70,928.88
10	PROBATION OFFICER - IEP/INFORMAL/PROBATION/INTAKE/OLDF. PKMS	45,980.56	47,180.07	48,358.33	49,565.04	50,793.53	52,052.41	53,341.28	54,660.15	56,009.62	57,389.30	58,799.80	60,241.84	61,716.07	63,223.14	64,762.81	66,335.75	67,941.71	69,580.46	71,252.78
11	COURT INTERPRETER	47,166.84	48,346.01	49,554.66	50,783.53	52,063.37	53,384.95	54,749.07	56,147.34	57,579.47	59,046.07	60,547.85	62,084.44	63,656.67	65,264.19	66,907.74	68,584.07	70,295.84	72,042.81	73,825.75
12	DRUG/MODEL COURT PROGRAM COORDINATOR	47,166.84	48,346.01	49,554.66	50,783.53	52,063.37	53,384.95	54,749.07	56,147.34	57,579.47	59,046.07	60,547.85	62,084.44	63,656.67	65,264.19	66,907.74	68,584.07	70,295.84	72,042.81	73,825.75
13	TITLE IV-E COORDINATOR	47,166.84	48,346.01	49,554.66	50,783.53	52,063.37	53,384.95	54,749.07	56,147.34	57,579.47	59,046.07	60,547.85	62,084.44	63,656.67	65,264.19	66,907.74	68,584.07	70,295.84	72,042.81	73,825.75
14	FIELD COMPLIANCE OFFICER UNIT COORDINATOR	50,505.30	51,767.93	53,092.13	54,388.88	55,748.40	57,142.11	58,574.65	60,047.74	61,561.99	63,107.02	64,683.50	66,291.11	67,930.54	69,601.51	71,304.64	73,040.61	74,809.23	76,611.24	78,446.57
15	CONTRACT COORDINATOR	52,827.84	54,148.54	55,502.25	56,889.81	58,312.05	59,769.85	61,263.81	62,793.70	64,359.29	65,961.19	67,599.02	69,272.40	70,981.87	72,727.95	74,510.27	76,329.57	78,185.50	80,078.31	82,008.46
16	JUALP ADMINISTRATOR	52,827.84	54,148.54	55,502.25	56,889.81	58,312.05	59,769.85	61,263.81	62,793.70	64,359.29	65,961.19	67,599.02	69,272.40	70,981.87	72,727.95	74,510.27	76,329.57	78,185.50	80,078.31	82,008.46
17	TRAINING COORDINATOR	52,827.84	54,148.54	55,502.25	56,889.81	58,312.05	59,769.85	61,263.81	62,793.70	64,359.29	65,961.19	67,599.02	69,272.40	70,981.87	72,727.95	74,510.27	76,329.57	78,185.50	80,078.31	82,008.46
18	TRAINING/COMPLIANCE OFFICER	52,827.84	54,148.54	55,502.25	56,889.81	58,312.05	59,769.85	61,263.81	62,793.70	64,359.29	65,961.19	67,599.02	69,272.40	70,981.87	72,727.95	74,510.27	76,329.57	78,185.50	80,078.31	82,008.46
19	TITLE IV-E CASE MANAGER	56,010.24	57,410.50	58,845.76	60,316.90	61,824.82	63,370.45	64,954.71	66,575.57	68,234.04	69,930.81	71,664.50	73,437.71	75,250.04	77,102.11	79,094.54	81,128.07	83,203.34	85,320.19	87,479.37

GRADE	POSITION	FY 2012 SALARY	STEP 1 1ST YR.	STEP 2 2ND YR.	STEP 3 3RD YR.	STEP 4 4TH YR.	STEP 5 5TH YR.	STEP 6 6TH YR.	STEP 7 7TH YR.	STEP 8 8TH YR.	STEP 9 9TH YR.	STEP 10 10TH YR.	STEP 11 11TH YR.	STEP 12 12TH YR.	STEP 13 13TH YR.	STEP 14 14TH YR.	STEP 15 15TH YR.
P 19	SENIOR OFFICER-CORRECTION	56,010.24	57,410.50	58,845.76	60,316.90	61,824.82	63,370.45	64,954.71	66,578.57	68,243.04	69,949.11	71,697.84	73,490.29	75,327.55	77,210.73	79,141.00	81,119.53
P 19	SENIOR OFFICER-DEFENTION	2,154,240	2,208,086	2,263,298	2,319,981	2,377,876	2,437,325	2,498,258	2,560,714	2,624,732	2,690,351	2,757,609	2,826,550	2,897,213	2,969,644	3,043,885	3,119,982
P 19	SENIOR PROBATION OFFICER - COURT	56,010.24	57,410.50	58,845.76	60,316.90	61,824.82	63,370.45	64,954.71	66,578.57	68,243.04	69,949.11	71,697.84	73,490.29	75,327.55	77,210.73	79,141.00	81,119.53
P 19	SENIOR PROBATION OFFICER-FIELD	2,154,240	2,208,086	2,263,298	2,319,981	2,377,876	2,437,325	2,498,258	2,560,714	2,624,732	2,690,351	2,757,609	2,826,550	2,897,213	2,969,644	3,043,885	3,119,982
P 19	SENIOR PROBATION OFFICER-INTAKE	56,010.24	57,410.50	58,845.76	60,316.90	61,824.82	63,370.45	64,954.71	66,578.57	68,243.04	69,949.11	71,697.84	73,490.29	75,327.55	77,210.73	79,141.00	81,119.53
P 22	CLINICAL PROGRAM SUPERVISOR	66,176.62	67,833.05	69,528.91	71,267.14	73,048.81	74,875.03	76,746.91	78,665.58	80,632.22	82,648.03	84,714.23	86,832.08	89,002.89	91,227.96	93,508.66	95,846.37
P 23	ADMINISTRATIVE DIRECTOR- SPECIAL PROGRAMS	69,731.28	71,474.56	73,261.43	75,092.96	76,970.29	78,894.54	80,866.81	82,889.58	84,960.79	87,084.81	89,261.93	91,493.48	93,780.82	96,125.34	98,528.47	100,991.68
P 23	ADMINISTRATIVE FINANCIAL SERVICES MANAGER	2,681,972	2,749,022	2,817,747	2,886,191	2,954,881	3,023,300	3,091,954	3,160,222	3,228,723	3,297,416	3,366,351	3,435,580	3,505,155	3,575,028	3,645,141	3,715,544
P 23	ADMINISTRATIVE DIRECTOR- INFORM. SYS. & REC.	69,731.28	71,474.56	73,261.43	75,092.96	76,970.29	78,894.54	80,866.81	82,889.58	84,960.79	87,084.81	89,261.93	91,493.48	93,780.82	96,125.34	98,528.47	100,991.68
P 23	ADMINISTRATIVE DIRECTOR- CHALLENGE	2,681,972	2,749,022	2,817,747	2,886,191	2,954,881	3,023,300	3,091,954	3,160,222	3,228,723	3,297,416	3,366,351	3,435,580	3,505,155	3,575,028	3,645,141	3,715,544
P 23	ADMINISTRATIVE DIRECTOR- INTAKE/DEF. PROS.	69,731.28	71,474.56	73,261.43	75,092.96	76,970.29	78,894.54	80,866.81	82,889.58	84,960.79	87,084.81	89,261.93	91,493.48	93,780.82	96,125.34	98,528.47	100,991.68
P 23	ADMINISTRATIVE DIRECTOR- DETENTION	2,681,972	2,749,022	2,817,747	2,886,191	2,954,881	3,023,300	3,091,954	3,160,222	3,228,723	3,297,416	3,366,351	3,435,580	3,505,155	3,575,028	3,645,141	3,715,544
P 23	ADMINISTRATIVE DIRECTOR- FIELD/COURT	69,731.28	71,474.56	73,261.43	75,092.96	76,970.29	78,894.54	80,866.81	82,889.58	84,960.79	87,084.81	89,261.93	91,493.48	93,780.82	96,125.34	98,528.47	100,991.68
P 24	SENIOR PROGRAMMER/ANALYST	75,034.02	77,524.87	79,482.89	81,449.57	83,485.81	85,572.95	87,712.26	89,905.08	92,152.71	94,456.53	96,817.94	99,238.39	101,719.35	104,262.33	106,868.89	109,540.61
P 24	CLINICAL THERAPIST	75,034.02	77,524.87	79,482.89	81,449.57	83,485.81	85,572.95	87,712.26	89,905.08	92,152.71	94,456.53	96,817.94	99,238.39	101,719.35	104,262.33	106,868.89	109,540.61
P 26	DEPUTY CHIEF - FINANCE AND OPERATIONS	99,621.76	101,081.30	103,614.49	106,204.85	108,859.87	111,581.47	114,371.01	117,230.28	120,161.04	123,165.06	126,244.19	129,400.30	132,635.30	135,951.19	139,349.97	142,833.71
P 26	DEPUTY CHIEF - JUVENILE SERVICES	3,793,145	3,887,973	3,985,173	4,084,802	4,186,922	4,291,595	4,398,085	4,506,857	4,617,270	4,729,416	4,843,311	4,958,984	5,076,354	5,195,448	5,316,294	5,438,914
P 26	DEPUTY CHIEF - JUVENILE SERVICES	483,145	488,600	494,145	500,000	506,200	512,700	519,500	526,600	534,000	541,700	549,700	558,000	566,600	575,500	584,700	594,100
E 1	CHIEF PROBATION OFFICER	126,206.64	129,381.81	132,585.85	135,910.75	139,308.52	142,791.23	146,381.01	150,000.00	153,770.54	157,614.80	161,535.17	165,546.00	169,733.90	173,977.25	178,266.66	182,704.05

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FISCAL YEAR 2012/2013

Continued

NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2011-12 SAL.	PROPOSED STEP PAY	TOTAL 2011-12 PROPOSED SAL.	COLA	TOTAL 2011-12 PROPOSED SAL.	FLICA 4.5%	MEDICARE 1.4%	RETIREMENT 13.4%	HEALTH 4 DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMP. INS. @ 2012	TOTAL SALARY & FRINGE BENEFITS
1	MARTINEZ, ROGER	CHIEF JUV. P. OFFICER	ADMINISTRATION	124,727.00	0.00	124,727.00	0.00	124,727.00	5,614.71	1,784.11	16,399.42	3,000.00	25.00	591.54	470.18	153,846.93
2	WILSON, MERIC	DEPUTY CHIEF OF JUVENILE SERVICES	ADMINISTRATION	96,954.00	0.00	96,954.00	0.00	96,954.00	4,375.35	1,411.38	13,197.91	3,000.00	25.00	654.43	391.41	116,833.58
3	PERRO, RUTH ANN	DEPUTY CHIEF OF FINANCIAL OPERATIONS	ADMINISTRATION	108,334.00	0.00	108,334.00	0.00	108,334.00	4,652.28	1,565.55	14,928.23	3,000.00	25.00	514.15	415.78	130,649.77
4	MCALPHEE, SUSAN	ADMINISTRATIVE CLERK COORDINATOR	ADMINISTRATION	46,242.00	0.00	46,242.00	0.00	46,242.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
5	GUTIERREZ, TERRY A.	GENERAL COUNSEL EXECUTIVE ASST	ADMINISTRATION	45,802.00	0.00	45,802.00	0.00	45,802.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
6	MEDINA, ROSIE	SPECIAL PROGRAMS COORDINATOR	SPECIAL PROGRAMS	45,159.00	0.00	45,159.00	0.00	45,159.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
7	CANTO, ANGELOUJE	CONTRACT MANAGER	SPECIAL PROGRAMS	53,048.00	0.00	53,048.00	0.00	53,048.00	2,449.28	799.78	7,479.25	3,000.00	25.00	210.30	142.40	64,199.71
8	VALDEZ, RAFAEL	JUVENILE ADMINISTRATOR	SPECIAL PROGRAMS	44,654.00	0.00	44,654.00	0.00	44,654.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
10	MENDEZ, ALBERTO (2)	ACCOUNTING CLK	ACCOUNTING	53,000.00	0.00	53,000.00	0.00	53,000.00	2,449.28	799.78	7,479.25	3,000.00	25.00	210.30	142.40	64,199.71
12	HERNANDEZ, STEPHANIE	ACCOUNTING CLK	ACCOUNTING	72,658.00	0.00	72,658.00	0.00	72,658.00	3,331.33	1,085.84	10,565.18	3,000.00	25.00	280.83	188.55	87,890.74
13	HERNANDEZ, ALBERTO (1)	ACCOUNTING CLK	ACCOUNTING	34,483.00	0.00	34,483.00	0.00	34,483.00	1,521.25	504.57	5,220.59	3,000.00	25.00	102.35	67.40	43,905.41
14	MUNOZ, LAURA (S)	ACCOUNTING CLK	ACCOUNTING	34,483.00	0.00	34,483.00	0.00	34,483.00	1,521.25	504.57	5,220.59	3,000.00	25.00	102.35	67.40	43,905.41
15	CHAVEZ, GERALD	DIRECTOR OF INFORMATION SYSTEMS	ACCOUNTING	74,671.00	0.00	74,671.00	0.00	74,671.00	3,331.33	1,085.84	10,565.18	3,000.00	25.00	280.83	188.55	87,890.74
16	LANDEOS, LEOPALDO	INFO. TECH & RECORDS	INFO. TECH & RECORDS	54,742.00	0.00	54,742.00	0.00	54,742.00	2,449.28	799.78	7,479.25	3,000.00	25.00	210.30	142.40	64,199.71
17	CHAVEZ, GUADALUPE LUCY	CONTRACT PROGRAMMER / ANALYST	INFO. TECH & RECORDS	44,742.00	0.00	44,742.00	0.00	44,742.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
18	LANDEOS, LEOPALDO	INFO. TECH & RECORDS	INFO. TECH & RECORDS	54,742.00	0.00	54,742.00	0.00	54,742.00	2,449.28	799.78	7,479.25	3,000.00	25.00	210.30	142.40	64,199.71
19	PEREZ, ANGE	DATA ENTRY CLERK	INFO. TECH & RECORDS	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
20	PEREZ, MARY ANN	SECRETARY	INFO. TECH & RECORDS	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
21	POWELL, MARINA	SECRETARY	INFO. TECH & RECORDS	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
22	DUNN, ROBERTO	SECRETARY	INFO. TECH & RECORDS	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
23	LOPEZ, MARITZA	SECRETARY	INFO. TECH & RECORDS	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
24	GARCIA, JULIAN	LOGIC COUNSELOR	CLINICAL	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
25	GARCIA, ROBERTO	LOGIC COUNSELOR	CLINICAL	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
26	LASALDE, JOSIE	SR. SUBSTANCE ABUSE COUNSELOR	CLINICAL	36,524.00	0.00	36,524.00	0.00	36,524.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
27	PAZOS, LINDA (S)	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,044.00	0.00	31,044.00	0.00	31,044.00	1,384.71	450.14	4,272.77	3,000.00	25.00	101.59	65.82	40,181.10
28	CAUSE, KEORON	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,044.00	0.00	31,044.00	0.00	31,044.00	1,384.71	450.14	4,272.77	3,000.00	25.00	101.59	65.82	40,181.10
29	DUNN, ROBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	31,044.00	0.00	31,044.00	0.00	31,044.00	1,384.71	450.14	4,272.77	3,000.00	25.00	101.59	65.82	40,181.10
30	LOPEZ, MARITZA	DR. ANTEAGENT SERVICES	FIELD COMPLIANCE	36,284.00	0.00	36,284.00	0.00	36,284.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
31	LOPEZ, MARITZA	DR. ANTEAGENT SERVICES	FIELD COMPLIANCE	36,284.00	0.00	36,284.00	0.00	36,284.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
32	CHAVEZ, ANDRES	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
33	GARCIA, LINDA YVONNE	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
34	LEDES, SALVADOR	DIVISIONARY PROGRAMS COORDINATOR	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
35	FRANCO, ARIETTE	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
36	GONTER, ALISON	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
37	FRANCO, ARIETTE	SR. PROBATION OFFICER (INTAKE)	INTAKE SERVICES	36,130.00	0.00	36,130.00	0.00	36,130.00	1,631.00	531.42	1,631.00	3,000.00	25.00	117.15	74.20	41,493.62
38	GARCIA, CATHARINE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
39	MAGALLANES, GALBERT	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
40	MAGALLANES, GALBERT	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
41	MEDINA, VICTOR	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
42	RUBIO, SALLY	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
43	SCOTT, JOE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
44	SCOTT, JOE	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
45	LOPEZ, MARITZA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
46	LOPEZ, MARITZA	PROBATION OFFICER (INTAKE)	INTAKE SERVICES	44,291.00	0.00	44,291.00	0.00	44,291.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
47	ESTRADA, MARGARET	SECRETARY	INTAKE SERVICES	33,114.00	0.00	33,114.00	0.00	33,114.00	1,483.07	483.76	3,000.00	3,000.00	25.00	101.59	65.82	40,181.10
48	MEDINA, SYLVIA	SECRETARY	INTAKE SERVICES	27,158.00	0.00	27,158.00	0.00	27,158.00	1,234.71	383.78	3,000.00	3,000.00	25.00	83.78	53.42	34,629.91
49	MANNING, OLIVIA	SR. PROBATION OFFICER	PROBATION SVCS.	62,128.00	0.00	62,128.00	0.00	62,128.00	2,851.84	930.98	9,400.47	3,000.00	25.00	4,025.89	238.00	77,400.22
50	MANNING, OLIVIA	SR. PROBATION OFFICER	PROBATION SVCS.	62,128.00	0.00	62,128.00	0.00	62,128.00	2,851.84	930.98	9,400.47	3,000.00	25.00	4,025.89	238.00	77,400.22
51	MANNING, OLIVIA	SR. PROBATION OFFICER	PROBATION SVCS.	62,128.00	0.00	62,128.00	0.00	62,128.00	2,851.84	930.98	9,400.47	3,000.00	25.00	4,025.89	238.00	77,400.22
52	GALLARDO, CORBAE	ASSISTANT CASE MANAGER	PROBATION SVCS.	44,772.00	0.00	44,772.00	0.00	44,772.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
53	ORTEGA, STYVA	PROBATION OFFICER (SEX OFFENDER)	PROBATION SVCS.	44,118.00	0.00	44,118.00	0.00	44,118.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
54	ORTEGA, STYVA	PROBATION OFFICER (SEX OFFENDER)	PROBATION SVCS.	44,118.00	0.00	44,118.00	0.00	44,118.00	2,067.12	671.51	6,242.87	3,000.00	25.00	171.24	117.29	56,599.74
55	RODRIGUEZ, DORA	SECRETARY	PROBATION SVCS.	47,591.00	0.00	47,591.00	0.00	47,591.00	2,149.18	690.73	6,864.78	3,000.00	25.00	197.46	131.46	57,465.55
56	DINZ, ADRIANA	SECRETARY	PROBATION SVCS.	28,244.00	0.00	28,244.00	0.00	28,244.00	1,234.71	383.78	3,000.00	3,000.00	25.00	83.78	53.42	34,629.91
57	RODRIGUEZ, DORA	SECRETARY	PROBATION SVCS.	47,591.00	0.00	47,591.00	0.00	47,591.00	2,149.18	690.73						

EL PASO COUNTY ANIMALS SERVICE CENTER
 SALARY AND BENEFIT BUDGET BY SECTION
 BUDGET FOR FISCAL YEAR 2015/16

Continued From

NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2014-15 SALARY	PROPOSED STEP ADJ.	TOTAL 2014-15 PROPOSED SAL.	COLA	TOTAL 2014-15 PROPOSED SAL.	F.I.C.A. 6.2%	MEDICARE 1.45%	RETIREMENT 14.8%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY. BEN. @ 2014	TOTAL SALARY & FINANCE BENEFITS
63	CASTILLO, LOUIS	DEBENTION & SUPER	DEBENTION	70,074.00	0.00	70,074.00	0.0000	70,074.00	4,341.53	1,011.08	9,348.56	3,000.00	25.00	4,849.73	206.28	92,639.56
64	SOTO, MIKE	SR. DEBENTION ADMIN. ASSIST.	DEBENTION	58,134.00	0.00	58,134.00	0.0000	58,134.00	3,308.31	807.44	8,071.79	3,000.00	25.00	4,849.73	206.28	78,611.13
65	WOODRUFF, TERRY	TRAINING RESEARCH COORDINATOR	DEBENTION	50,997.00	0.00	50,997.00	0.0000	50,997.00	3,032.57	749.79	6,929.28	3,000.00	25.00	1,581.40	222.67	64,490.05
66	WILLIAMS, TERRY	DEBENTION TEAM LEADER	DEBENTION	41,870.00	0.00	41,870.00	0.0000	41,870.00	2,422.84	579.88	7,984.28	3,000.00	25.00	3,707.09	159.52	54,624.00
67	LACOMAS, ANDRES M	DEBENTION TEAM LEADER	DEBENTION	37,020.00	0.00	37,020.00	0.0000	37,020.00	2,122.84	515.88	7,020.00	3,000.00	25.00	2,784.21	149.89	50,674.00
68	SAGRETTA, SAMUEL	DEBENTION TEAM LEADER	DEBENTION	34,403.00	0.00	34,403.00	0.0000	34,403.00	1,936.09	469.57	6,702.63	3,000.00	25.00	2,250.55	130.92	47,178.50
69	SAGRETTA, JOSE	DEBENTION TEAM LEADER	DEBENTION	38,000.00	0.00	38,000.00	0.0000	38,000.00	2,122.84	515.88	7,020.00	3,000.00	25.00	2,784.21	149.89	52,000.00
70	SILVA, MICHAEL	DEBENTION TEAM LEADER	DEBENTION	34,403.00	0.00	34,403.00	0.0000	34,403.00	1,936.09	469.57	6,702.63	3,000.00	25.00	2,250.55	130.92	47,178.50
71	SILVA, MICHAEL	DEBENTION TEAM LEADER	DEBENTION	34,403.00	0.00	34,403.00	0.0000	34,403.00	1,936.09	469.57	6,702.63	3,000.00	25.00	2,250.55	130.92	47,178.50
72	ALCANTARA, LUIS	DEBENTION OFFICER	DEBENTION	30,700.00	0.00	30,700.00	0.0000	30,700.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	41,869.07
73	BONILLA, HERNANDEZ, ANGELICA	DEBENTION OFFICER	DEBENTION	30,700.00	0.00	30,700.00	0.0000	30,700.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	41,869.07
74	CARDENAS, ERIC	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
75	CARRERA, LORENZO	DEBENTION OFFICER	DEBENTION	29,571.00	0.00	29,571.00	0.0000	29,571.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	40,000.00
76	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
77	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
78	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
79	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
80	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
81	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
82	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
83	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
84	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
85	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
86	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
87	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
88	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
89	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
90	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
91	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
92	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
93	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
94	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
95	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
96	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
97	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
98	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
99	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
100	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
101	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
102	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
103	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
104	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
105	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
106	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
107	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
108	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
109	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
110	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
111	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
112	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
113	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
114	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
115	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77	3,000.00	25.00	1,854.02	115.17	43,872.55
116	ORTEGA, JASON	DEBENTION OFFICER	DEBENTION	31,445.00	0.00	31,445.00	0.0000	31,445.00	1,745.05	431.72	5,929.77					

General Fund

NO.	NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2021-22 SALARY	PROMOTED STEP ADA	TOTAL 2021-23 PROPOSED SAL.	COLA	TOTAL 2022-23 PROPOSED SAL.	F.I.C.A. 6.2%	MEDICARE 1.45%	RETIREMENT 15.1%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ 2023	TOTAL SALARY & FRINGE BENEFITS
129	1	COOPER PETER E	DIRECTOR OF CHALLENGE	CHALLENGE	63,294.00	0.00	63,294.00	0.0000	63,294.00	5,164.23	2,307.76	11,200.63	3,000.00	25.00	5,397.43	116.63	108,774.98
130	2	SALVAZ CANDICE	SENIOR CORRECTIONS OFFICER	CHALLENGE	29,073.00	0.00	29,073.00	0.0000	29,073.00	1,854.45	434.84	7,665.49	3,000.00	25.00	1,401.48	113.84	48,243.18
131	3	IRLINA ISRAEL	TEAM LEADER CORR. OFFICER (EXIT)	CHALLENGE	43,989.00	0.00	43,989.00	0.0000	43,989.00	2,771.48	798.22	6,065.73	3,000.00	25.00	3,859.30	206.67	59,412.85
132	4	TAMANGO ANABEL	TEAM LEADER	CHALLENGE	37,859.00	0.00	37,859.00	0.0000	37,859.00	2,352.27	500.17	4,127.15	3,000.00	25.00	2,458.45	137.22	51,847.63
133	5	MASQUEZ JESUS	CORRECTIONS OFFICER	CHALLENGE	36,123.00	0.00	36,123.00	0.0000	36,123.00	2,283.46	524.02	4,127.15	3,000.00	25.00	2,339.39	137.22	50,204.86
134	6	BELLANOX ALVARO	CORRECTIONS OFFICER	CHALLENGE	36,123.00	0.00	36,123.00	0.0000	36,123.00	2,283.46	524.02	4,127.15	3,000.00	25.00	2,339.39	137.22	50,204.86
137	9	CASIRO PEDRO	CORRECTIONS OFFICER	CHALLENGE	36,029.00	0.00	36,029.00	0.0000	36,029.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
139	10	DEL CAMPO BERGHO	CORRECTIONS OFFICER	CHALLENGE	36,029.00	0.00	36,029.00	0.0000	36,029.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
140	11	DURAN WAINSTON	CORRECTIONS OFFICER	CHALLENGE	36,029.00	0.00	36,029.00	0.0000	36,029.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
141	12	ESTRADA ROSARIO	CORRECTIONS OFFICER	CHALLENGE	36,029.00	0.00	36,029.00	0.0000	36,029.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
142	14	FARMER CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
143	15	FLORES MAUL	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
144	16	FRESQUEZ ERIC	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
145	17	FRESQUEZ ERIC	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
146	18	GREEN IRVING EDWARD	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
147	19	GARRIGA ANNA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
148	20	GREEN IRVING EDWARD	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
149	21	HERNANDEZ ROGER	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
150	22	HERNANDEZ ROGER	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
151	24	LOPEZ GEORGE	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
152	25	MARQUEZ MARCAUX	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
153	26	MARTINEZ CHRISTOPHER	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
154	27	MARTINEZ ERINA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
155	28	MARTINEZ ERINA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
156	29	MARTINEZ ERINA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
157	30	MARTINEZ RICARDO	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
158	31	MCCULLOCH TIMOTHY	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
159	32	MENDOCZA YURIA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
160	33	MENDOCZA YURIA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
161	34	MENDOCZA YURIA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
162	35	MENDOCZA YURIA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
163	36	MENDOCZA YURIA	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
164	37	PEÑA DANIEL	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
165	38	PEÑA DANIEL	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
166	39	PEÑA DANIEL	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
167	40	REYES ANTHONY	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
168	41	REYES ANTHONY	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
169	42	RUIGAS ERNESTO DELIRIO	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
170	43	RUIGAS ERNESTO DELIRIO	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
171	44	SANCHEZ CARMARIE	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
172	45	SANCHEZ CARMARIE	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
173	46	SANCHEZ CARMARIE	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
174	47	SANCHEZ CARMARIE	CORRECTIONS OFFICER	CHALLENGE	36,277.00	0.00	36,277.00	0.0000	36,277.00	1,871.07	438.29	4,125.99	3,000.00	25.00	1,909.71	114.86	48,074.17
175	48	SANCHEZ RUIREN	CORRECTIONS OFFICER (PT)	CHALLENGE	46,000.00	0.00	46,000.00	0.0000	46,000.00	3,442.88	789.87	8,542.88	3,000.00	25.00	1,428.18	87.49	59,207.55
176	49	SANCHEZ MARRA DEL CARMEN (+1)	PROMOTION OFFICER	CHALLENGE	46,000.00	0.00	46,000.00	0.0000	46,000.00	3,442.88	789.87	8,542.88	3,000.00	25.00	1,428.18	87.49	59,207.55
177	49	BOVIS SONIA	PROMOTION OFFICER	CHALLENGE	54,624.00	0.00	54,624.00	0.0000	54,624.00	3,442.88	789.87	8,542.88	3,000.00	25.00	1,428.18	87.49	68,241.33
										1,648,387.00	24,481.61	228,642.01	141,008.08	1,178.00	107,636.98	2,303,387.47	
										1,644,447.00	44,940.00						1,734,387.00
										6,768,668.00	103,148.12	933,100.36	509,851.00	4,200.00	353,495.87	25,720.57	9,097,839.10
										6,768,668.00	434,657.17						7,203,325.17
										6,768,668.00	103,148.12	933,100.36	509,851.00	4,200.00	353,495.87	25,720.57	9,097,839.10

EL PASO COUNTY ANTI-BLUE JUSTICE CENTER
SALARY AND FRINGE BENCHMARK BY SECTION
REPORT FOR FISCAL YEAR 2018/2019

JANUARY 2018 STATE AND

NO.	NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2018-19 SALARY	PROBATION STEP AMT	TOTAL 2018-19 PRODUCTION	CSA	TOTAL 2018-19 PRODUCTION BONUS	F.I.C.A. 6.2%	MEDICARE 1.45%	RETIREMENT 15.8%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP	UNEMPLOYT BENEFIT	TOTAL SALARY & FRINGE BENEFITS
178	1	ANTHONY, JENNIFER	ACCOUNTING CLK	ACCOUNTING	26,144.00	0.00	0.00	0.0000	3,877.24	1,827.24	422.82	3,078.84	3,511.00	25.00	1,008.85	110.77	41,483.70
179	2	RAMIREZ, ADELINA	ACCOUNTING CLK	ACCOUNTING	26,144.00	0.00	0.00	0.0000	3,877.24	1,827.24	422.82	3,078.84	3,511.00	25.00	1,008.85	110.77	41,483.70
180	3	CANNO, YOLANDA	CASE MANAGER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
181	4	MARRAZAS, SALVADOR	CORRECTIONS OFFICER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
182	5	TRUSSARDI, PETER	TEAM LEADER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
183	6	FRANCO, GILBERT	TEAM LEADER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
184	7	CAMACHO, LEE	AS OFFICER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
185	8	CERVANTES, ALAN	AS OFFICER	CHALLENGE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
186	9	FARRAS, ALBERTO	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
187	10	LUBERA, JENNIFER	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
188	11	VALVERDE, JOE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
189	12	VALVERDE, JOE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
190	13	VALVERDE, JOE	FIELD COMPLIANCE OFFICER	FIELD COMPLIANCE	49,773.00	0.00	0.00	0.0000	49,773.00	2,627.51	595.89	3,926.91	3,000.00	25.00	2,019.00	181.41	59,319.22
191	14	CHAVEZ, MARIA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
192	15	HART, ROBERT S	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
193	16	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
194	17	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
195	18	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
196	19	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
197	20	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
198	21	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
199	22	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
200	23	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
201	24	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
202	25	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
203	26	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
204	27	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
205	28	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
206	29	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
207	30	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
208	31	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
209	32	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
210	33	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
211	34	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
212	35	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
213	36	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
214	37	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
215	38	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
216	39	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
217	40	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
218	41	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
219	42	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
220	43	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
221	44	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
222	45	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
223	46	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
224	47	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
225	48	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
226	49	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
227	50	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
228	51	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
229	52	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
230	53	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	469.58	4,677.31	4,517.00	25.00	1,787.98	111.43	39,530.30
231	54	RODRIGUEZ, VERONICA	SECRETARY	INTAKE SERVICES	29,244.00	0.00	0.00	0.0000	29,244.00	1,813.13	46						

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FISCAL YEAR 2011/2012

TITLE H-2 EMPLOYEE

NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2011-12 SALARY	PROPOSED STEP RATE	TOTAL 2011-12 PROPOSED SALARY	COMA	TOTAL 2011-12 PROPOSED SALARY	FICA 6.2%	FICA 1.45%	RETIREMENT 5.68%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY. INS. & ANNU.	TOTAL SALARY & FRINGE BENEFITS
220	ACEREDO, LINDA	PROMOTION OFFICER	INTAKE SERVICES	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
221	MARCO, MARCO	PROMOTION OFFICER	INTAKE SERVICES	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
222	PONCE, ROSA ANGELICA	PROMOTION OFFICER	INTAKE SERVICES	51,253.00	0.00	51,253.00	0.0000	51,253.00	3,103.89	744.82	2,858.29	3,000.00	25.00	3,257.87	195.14	64,628.00
223	MILLER, PATRICIA	PROMOTION OFFICER	INTAKE SERVICES	49,878.00	0.00	49,878.00	0.0000	49,878.00	3,036.44	708.73	2,827.85	3,511.00	25.00	3,157.29	195.74	63,178.04
224	MUNIZ, MARCELI	PROMOTION OFFICER	PROBATION SVCS.	45,291.00	0.00	45,291.00	0.0000	45,291.00	2,878.48	679.81	2,658.84	3,511.00	25.00	2,794.42	194.18	59,972.40
225	ALVAREZ, MARCELI	PROMOTION OFFICER	PROBATION SVCS.	51,142.00	0.00	51,142.00	0.0000	51,142.00	2,815.11	611.33	2,783.97	3,511.00	25.00	2,751.13	190.98	57,851.80
226	ELGUEZA-PARRADA, JENNIFER	PROMOTION OFFICER (INTERCARE)	PROBATION SVCS.	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
227	GARCIA, JOSE DAVID	PROMOTION OFFICER	PROBATION SVCS.	42,142.00	0.00	42,142.00	0.0000	42,142.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
228	LIEVWANS, RAFAEL	PROMOTION OFFICER (SHOCAP)	PROBATION SVCS.	45,078.00	0.00	45,078.00	0.0000	45,078.00	2,784.20	653.65	2,571.12	3,000.00	25.00	2,671.12	171.30	61,788.25
229	LUJAN, CESAR	PROMOTION OFFICER	PROBATION SVCS.	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
230	PATRICIA RENEE MORRIS	PROMOTION OFFICER	PROBATION SVCS.	47,888.00	0.00	47,888.00	0.0000	47,888.00	2,858.53	691.45	2,658.14	3,511.00	25.00	3,090.05	191.21	64,605.38
231	ROSA ANGELICA PARRADA	PROMOTION OFFICER	PROBATION SVCS.	39,138.00	0.00	39,138.00	0.0000	39,138.00	2,438.95	597.50	2,343.27	3,511.00	25.00	2,538.14	146.72	54,952.28
232	SALGADO, JESSICA	PROMOTION OFFICER	PROBATION SVCS.	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
233	SALGADO, AMBER	PROMOTION OFFICER (SHOCAP)	PROBATION SVCS.	41,118.00	0.00	41,118.00	0.0000	41,118.00	2,548.38	592.53	2,343.27	3,000.00	25.00	2,648.51	178.75	57,733.11
234	STRA, MARCELA	PROMOTION OFFICER	PROBATION SVCS.	50,828.00	0.00	50,828.00	0.0000	50,828.00	3,103.89	708.73	2,858.29	3,511.00	25.00	3,257.87	195.14	64,628.00
		SUB-TOTAL		678,388.48	0.00	678,388.48	0.00	678,388.48	42,113.81	9,818.20	9,278.31	49,888.00	378.00	44,878.72	2,881.17	738,887.21
		TITLE IV-E		678,388.48	0.00	678,388.48	0.00	678,388.48	42,113.81	9,818.20	9,278.31	49,888.00	378.00	44,878.72	2,881.17	738,887.21
		COUNTY PORTION		678,388.48		678,388.48		678,388.48	42,113.81	9,818.20	9,278.31	49,888.00	378.00	44,878.72	2,881.17	738,887.21
		TOTAL		678,388.48		678,388.48		678,388.48	42,113.81	9,818.20	9,278.31	49,888.00	378.00	44,878.72	2,881.17	738,887.21

ISLAND COUNTY JUVENILE JUSTICE CENTER
SALARY SCHEDULE - COUNTY SECTION
SCHEDULE FOR FISCAL YEAR 2012/2013

JUVENILE ACCOUNTABILITY BLOCK GRANT
JUVENILE DRUG COURT PROGRAM (GRANT #11788-91)

NO.	EMPLOYEE	POSITION	SECTION	TOTAL 2011-11 SALARY	PROPOSED STEP SAL.	TOTAL 2011-12 PROPOSED SAL.	COLA 0.0000	TOTAL 2011-12 PROPOSED SAL.	F.I.C.A. 6.2%	MEDICARE 1.45%	RETIREMENT 13.8%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY INS. @ 2012	TOTAL SALARY & FRINGE BENEFITS
226	MARQUEL C. MARIYA	SECRETARY	PROBATION SERV.	20,652.00	-	20,652.00	0.0000	20,652.00	1,291.22	451.25	3,095.50	2,700.00	72.50	290.00	119.00	38,292.28
227	OMARU LUC MARIYA	SECRETARY	SPECIAL PROGRAMS	20,652.00	-	20,652.00	0.0000	20,652.00	1,291.22	451.25	3,095.50	2,700.00	72.50	290.00	119.00	38,292.28
227	VICHI MAESTRAS - B-CARIC	SECRETARY	SPECIAL PROGRAMS	15,447.00	-	15,447.00	0.0000	15,447.00	938.81	277.88	2,162.77	1,800.00	50.00	312.00	119.00	20,052.46
227	ORCHELA MONICA	SECRETARY	SPECIAL PROGRAMS	27,288.00	-	27,288.00	0.0000	27,288.00	1,660.10	585.11	3,720.24	3,000.00	50.00	113.00	144.00	32,460.35
			TOTAL	84,275.00	-	84,275.00	0.0000	84,275.00	5,248.34	1,428.24	13,071.24	11,200.00	222.50	711.00	396.00	124,202.27
			STATE PORTION	55,781.00	-	55,781.00	0.0000	55,781.00	3,448.84	1,028.24	9,071.24	8,000.00	162.50	711.00	396.00	74,202.27
			COUNTY PORTION	28,494.00	-	28,494.00	0.0000	28,494.00	1,800.00	400.00	4,000.00	3,200.00	60.00	0.00	0.00	50,000.00
			TOTAL	84,275.00	0.00	84,275.00	0.0000	84,275.00	5,248.34	1,428.24	13,071.24	11,200.00	222.50	711.00	396.00	124,202.27

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY SECTION
BUDGET FOR FISCAL YEAR 2011/2012

TITLE III-E ENHANCE

GRANT	DESCRIPTION	TOTAL 2010-11 SALARY	PROPOSED STEP ADJ.	TOTAL 2011-12 PROPOSED SAL.	COLA	TOTAL 2011-12 PROPOSED SAL.	FICA 6.5%	MEDICARE 1.45%	RETIREMENT 11.5%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY. INCL. @ 3.0%	TOTAL SALARY & FRINGE BENEFITS
TITLE III-E ENHANCE	PROBATION OFFICER	679,250.00	-	679,250.00	-	679,250.00	42,113.81	9,942.29	78,115.31	49,288.00	375.00	44,016.72	2,581.17	800,507.21
JUVENILE DRUG COURT (7899-01)	OTHER PERSONNEL	679,250.00	-	679,250.00	-	679,250.00	42,113.81	9,942.29	78,115.31	49,288.00	375.00	44,016.72	2,581.17	800,507.21
	TOTAL FOR NON-TJPC	1,358,500.00	-	1,358,500.00	-	1,358,500.00	84,227.62	19,884.58	156,230.62	98,576.00	750.00	88,033.44	5,162.34	1,601,014.84
	TOTAL	1,358,500.00	-	1,358,500.00	-	1,358,500.00	84,227.62	19,884.58	156,230.62	98,576.00	750.00	88,033.44	5,162.34	1,601,014.84

EL PASO COUNTY JUVENILE JUSTICE CENTER
SALARY AND FRINGE BREAKDOWN BY COURT
BUDGET FOR FISCAL YEAR 2011/2012

STATE FUNDED PORTION

GRANT	DESCRIPTION	TOTAL 2010-11 SALARY	PROPOSED STEP ADJ.	TOTAL 2011-12 PROPOSED SAL.	COLA	TOTAL 2011-12 PROPOSED SAL.	FICA 6.5%	MEDICARE 1.45%	RETIREMENT 11.5%	HEALTH & DENTAL	LIFE INSURANCE	WORKERS COMP.	UNEMPLOY. INCL. @ 3.0%	TOTAL SALARY & FRINGE BENEFITS
JUVENILE BOARD STATE AID	OTHER PERSONNEL	1,028,416.00	-	1,028,416.00	-	1,028,416.00	65,837.83	15,033.11	88,565.78	51,027.00	600.00	57,844.76	3,330.90	1,151,157.52
JUVENILE BOARD STATE AID	PROBATION OFFICER	1,108,316.00	-	1,108,316.00	-	1,108,316.00	74,283.74	17,388.54	102,786.21	67,785.00	600.00	72,844.76	4,330.90	1,267,151.21
JUVENILE DRUG COURT (7899-01)	ADMIN. ASSISTANT	65,781.00	-	65,781.00	-	65,781.00	4,121.05	946.59	5,481.88	15,281.00	1,600.00	105,972.14	6,339.81	78,002.47
	TOTAL FOR NON-TJPC	1,194,513.00	-	1,194,513.00	-	1,194,513.00	74,038.62	17,326.24	99,834.91	73,689.00	1,600.00	179,661.66	10,001.61	1,384,934.43
	TOTAL	1,922,929.00	-	1,922,929.00	-	1,922,929.00	140,876.45	32,359.35	198,400.69	124,716.00	1,600.00	257,506.42	13,332.51	2,183,262.88

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
000100	BUDGET & FINANCIAL MGR.	PM	26	E
000800	CASEWORKER	GS	10	N
000801	CASEWORKER, SENIOR	GS	12	N
002100	CASE ADMINISTRATOR	PM	11	E
002200	ASST. COUNTY COURT ADMIN.	GS	25	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
002500	CUSTODIAN FOREMAN	GS	09	N
002701	ASSISTANT COUNTY PURCHASING AGENT	PM	17	E
002800	ASST.BRIDGE ADMINISTRATOR	PM	26	E
003400	INTERNAL AUDITING SUPRV.	PM	16	E
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
003901	COLLECTION SPECIALIST	GS	11	N
004100	CONTRACT MANAGER	PM	18	E
004200	PROGRAM COORD.	PM	10	E
004301	INVENTORY CONTROL CLERK	GS	09	N
004500	BUYER	GS	20	N
005001	POOL MAINTENANCE TECHNICIAN	GS	13	N
005201	BUYER SUPERVISOR	GS	24	N
005500	CEA-AGRICULTURE AGT		92	E
005800	HOME ECONOMIST		92	E
006100	CHIEF DEPUTY	PM	17	E
006401	LEAD MAIL/COPY ROOM OPERATOR	GS	11	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
006900	BUDGET SUPERVISOR	PM	16	E
007500	LAW LIBRARY ASSISTANT	GS	10	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	08	N
008601	ACCOUNTING TECHNICIAN	PM	03	N
008800	COMP.SYSTEM SUPRT.ANALYST	PM	06	E
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
009701	ACCOUNTANT	PM	05	E
009801	COMPUTER OPERATIONS TECHNICIAN	GS	17	N
011300	COURT CLERK	GS	11	N
011600	CERTIFIED COURT REPORTER	PM	16	N
012000	JURY COORDINATOR	GS	18	N
012201	CUSTODIAN	GS	04	N
012301	CUSTODIAN, LEAD	GS	08	N
013701	EXPUNGEMENT SPECIALIST	GS	17	N
013900	COLLECTION MGR.(CO.CLK.)	PM	08	E
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
014401	VEHICLE TITLE CLERK	GS	09	N
014901	ASSISTANT OFFICE SUPERVISOR	GS	14	N
015503	EXECUTIVE SECRETARY	GS	22	N
016700	ASST. ELECTION ADMIN.	PM	17	E

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
017403	EXECUTIVE ASSISTANT	GS	24	E
017701	INTERNAL AUDITOR	PM	05	E
019000	WEBMASTER	PM	13	E
019200	CHIEF ADMINISTRATOR	EX	28	E
019301	GOLF PRO SHOP SUPERVISOR	GS	22	E
019303	NETWORK & SYSTEMS SPECIALIST	PM	05	N
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
020601	INTERPRETER	PM	08	N
021001	WEBSITE WRITER	GS	21	N
021100	AQUATICS MANAGER	GS	13	N
021200	CASH/MNGMT.DEBT SRVS.SPVR	PM	16	E
022000	GRAND JURY BAILIFF	GS	27	N
022500	MARKETING&PUBLIC INFO.		92	E
023000	ASST. JURY COORDINATOR	GS	10	N
023601	MAINTENANCE MECHANIC	GS	18	N
023700	COURT COORDINATOR	GS	28	N
023800	INVESTIGATOR - (ME)	GS	17	N
024000	SOCIAL WORKER(MASTERS)	PM	12	E
024005	MITIGATION SPECIALIST	PM	12	E
024301	NUTRITION CENTER COORDINATOR	GS	16	N
025100	PAYROLL SUPERVISOR	PM	16	E
025300	MAINTENANCE FOREMAN	GS	25	N
025700	PROBATE ADMINSTROR./AUDTR	PM	14	E
025801	OFFICE SUPERVISOR	GS	18	N
027100	COLLECTIONS ANALYST	GS	15	N
027301	MAINFRAME PROGRAMMER	PM	17	E
027400	SUPERVISOR (DA)	GS	20	N
027500	PROBATE ASSISTANT I	PM	07	E
028701	TRAFFIC OPERATIONS SPECIALIST	GS	12	N
029300	HOUSING COORDINATOR(CD)	GS	26	N
030001	TRUCK DRIVER	GS	07	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
030301	HEAVY EQUIPMENT OPERATOR	GS	11	N
030401	HEAVY EQUIPMENT OPERATOR, INTERMEDIATE	GS	14	N
030501	HEAVY EQUIPMENT OPERATOR, SENIOR	GS	17	N
030701	MECHANIC	GS	17	N
030801	MECHANIC, SENIOR	GS	19	N
031100	PROBATE CT. INVESTIGATOR	PM	09	E
031303	ASSISTANT JURY PANEL COORDINATOR	GS	14	N
031700	CHIEF INVESTIGATOR	PM	09	E
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
032000	MOTOR VEH.REG.&TLE.DIR.	PM	09	E

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
032101	PARK MAINTENANCE WORKER	GS	06	N
032800	OFFICE MANAGER	GS	22	E
032805	JURY HALL OFFICE MANAGER	GS	22	N
032901	OFFICE SPECIALIST, SENIOR	GS	12	N
033000	ASST.COUN.OF JUDGES ADM	GS	10	N
033101	NETWORK SYS. SPEC. SENIOR	PM	10	N
033201	MAINFRAME PROGRAMMER, SENIOR	PM	22	E
033401	ACCOUNTING SUPERVISOR	PM	16	E
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
034301	VOTING EQUIPMENT SERVICE TECHNICIAN	GS	17	N
035001	ACCOUNTANT, SENIOR	PM	11	E
035901	ACCOUNTANT, SENIOR (CPA)	PM	13	E
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
037101	LICENSE SPECIALIST	GS	12	N
037701	FINANCIAL OPERATIONS MANAGER	PM	26	E
037901	COMPUTER OPERATIONS TECHNICIAN, LEAD	PM	11	N
039200	DEPUTY MEDICAL EXAMINER	PM	33	E
039301	ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER	GS	23	N
040500	BAILIFF	GS	27	N
040601	INVENTORY BID TECHNICIAN	GS	17	N
041200	PARA-LEGAL	PM	02	N
041800	COMMUNITY SVC. AIDE	GS	08	N
042401	DRAFTING TECHNICIAN	GS	13	N
043101	ACCOUNT CLERK, SENIOR	GS	17	N
044000	ASST.OFFICE MANAGER	GS	17	N
044200	LIFEGUARD I	GS	03	N
044300	LIFEGUARD II	GS	04	N
044602	PROGRAM ADMINISTRATOR (GRANT)	PM	02	N
044800	POOL MANAGER	GS	11	N
044900	NETWORK PLANNING MANAGER	PM	26	E
045301	TELECOMMUNICATIONS TECHNICIAN	GS	28	E
045601	ACCOUNT CLERK	GS	13	N
045800	COURT VISITOR COORDINATOR	PM	05	E
046200	ACCOUNTING MANAGER	PM	09	E
047000	FLOATING COURT REPORTER	PM	16	E
047101	CIVIL ENGINEER, SENIOR	PM	23	E
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
047801	INVENTORY CONTROL SUPERVISOR	GS	18	E
049200	SOCIAL WORKER(BACHELORS)	PM	05	N
050101	WELDER	GS	17	N
050800	TREASURY SUPERVISOR	PM	16	E
051701	LEGAL SECRETARY	GS	14	N
051901	LEGAL SECRETARY INTERMEDIATE	GS	17	N

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
052801	OFFICE SPECIALIST	GS	07	N
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
053100	ASST. LIBRARY MANAGER	PM	04	E
053600	VIT ENFORCEMENT DIRECTOR	PM	14	E
054800	LIFEGUARD TRAINEE	GS	02	N
056801	PROGRAM MANAGER	PM	09	E
056801	PROGRAM MANAGER	PM	09	E
057601	NETWORK ADMINISTRATOR, SENIOR	PM	18	E
057800	DIR.INFO. TECHNOLOGY	PM	30	P
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
058000	INTERNET/INTRANET APL.MGR	PM	25	E
058301	PROBATION OFFICER	PM	01	N
059101	LEGAL SECRETARY, SENIOR	GS	20	N
060000	OFFICE ADMIN./SUPPORT MGR	PM	15	E
060301	GIS SPECIALIST	GS	18	N
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
062601	VICTIM ADVOCATE	GS	16	N
063300	JUV. COURT REFEREE	EX	31	E
064600	INTERN	GF	GF	N
064900	AD.ASST./COMM'S.CT.RECORD	GS	24	N
065500	DIENER (ME)	GS	10	N
065501	MORGUE SUPERVISOR	GS	18	N
066100	ROAD SUPERINTENDENT	PM	11	E
066203	MECHANIC FOREMAN	GS	28	N
066300	CONSTRUCTION FOREMAN	GS	28	N
068103	MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.)	GS	24	N
068200	SOCIAL WORKER (PD)	GF	84	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	02	E
068900	NETWORK ADMINISTRATOR	PM	14	E
069001	CLIENT/SERVER PROGRAMMER	PM	15	E
069101	BUSINESS APPLICATIONS PROJECT ADMIN.	PM	22	E
069201	HELP DESK SUPERVISOR	PM	10	E
069401	LAN SUPPORT SPECIALIST	PM	09	N
069501	APPLICATION SYSTEMS ANALYST, SENIOR	PM	19	E
069801	CLIENT/SERVER PROGRAMMER, SENIOR	PM	21	E
069901	HELP DESK SUPPORT TECHNICIAN	PM	06	E
070001	LAN SUPPORT SPECIALIST, SENIOR	PM	14	E
070201	GATE ATTENDANT	GS	03	N
070902	WORKERS COMPENSATION SPECIALIST, SENIOR	PM	09	E
071000	CASE MANAGER	GS	16	N
071700	SR. CONSTRUCTION INSPECTOR	GS	25	N
071800	INVESTIGATOR - (TAX OFFICE-GRANT)	GS	22	N
072301	ASSISTANT PROGRAM MANAGER	PM	04	N

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
073401	LAW LIBRARY TECHNICIAN	GS	20	N
073701	DEPUTY CONSTABLE	GS	23	N
073801	PARENT LIAISON (BCMh)	PM	02	E
074101	TELECOMMUNICATIONS MANAGER	PM	15	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N
075601	VEHICLE TITLE EXAMINER	GS	14	N
076401	BAILIFF/PANEL COORDINATOR	GS	27	N
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
077801	LEAGUE COORDINATOR	PM	07	N
079501	COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR	GS	28	N
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
079800	ROAD CONSTRUCTION, INSPECTOR	GS	18	N
079901	CIVIL ENGINEER	PM	15	E
083601	LAW LIBRARY MANAGER	PM	09	E
100101	ACCOUNTANT (CPA)	PM	07	E
100200	PROJECT COORDINATOR	GS	18	N
100301	EVIDENCE SPECIALIST	GS	17	N
100400	WATER SYSTEM OPERATOR	GS	29	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	01	N
101000	ASSISTANT PROGRAM COORDINATOR	GS	18	N
101000	ASST. PROGRAM COORD.	GS	18	N
102302	INTERPRETER, SENIOR	PM	13	N
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
102600	MED.SEC./TRANSCRIPTIONIST	GS	10	N
102700	BAILIFF/JURY DUTY	GS	27	N
102800	HUMAN SVCS. TRANSP. COORD	PM	08	E
102806	ACCOUNTANT	PM	05	E
102809	TELECOMMUNICATIONS TECH. APPRENTICE	GS	19	N
102811	JUVENILE CASE MANAGER	GS	16	N
102824	YOUTH COORDINATOR	PM	02	E
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
102850	HUMAN RESOURCES ASSISTANT DIRECTOR	PM	22	E
102880	PROJECT ADMINISTRATOR	PM	13	E
102890	COMPLIANCE OFFICER	PM	13	N
102930	GIS SPECIALIST (GEN. ADM.)	GS	25	N
102940	GIS MANAGER	PM	23	E
102950	MAINTENANCE WORKER	GS	06	N
102970	ELECTIONS COORDINATOR	PM	11	E
102980	BUDGET SPECIALIST	GS	21	N
103050	GOLF PROFESSIONAL	PM	10	N
104030	FORENSIC ACCOUNTANT	PM	06	E
104060	HEALTH INSPECTOR	GS	14	N
104070	HEALTH INSPECTOR SUPEVISOR	GS	18	N

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
104090	COMPUTER SYSTEMS SPECIALIST	PM	06	N
105000	EXECUTIVE SECRETARY (P.D.)	GS	24	N
105020	WEB DESIGNER/DEVELOPER	PM	09	E
105030	GROUNDSKEEPING MANAGER	GS	25	N
105050	INVESTIGATOR	GS	27	N
105060	CHIEF INVESTIGATOR	PM	13	E
105070	DEPUTY CHIEF INVESTIGATOR	PM	11	E
105090	HR MANAGER	PM	17	E
106000	HR GENERALIST, ADVANCED	GS	24	N
106010	HR GENERALIST, INTERMEDIATE	GS	21	N
106020	MAIL COPY ROOM SUPERVISOR	GS	13	N
106030	MAIL COPY ROOM OPERATOR	GS	10	N
106050	ENFORCEMENT PROGRAMS COORDINATOR	GS	25	E
106060	ENGINEERING ASSOCIATE TECH	GS	26	N
106070	LEAD PLANNER	GS	28	N
106080	TREASURY SPECIALIST	GS	21	N
106090	PAYROLL SPECIALIST	GS	23	N
107010	SENIOR PROBATION OFFICER	PM	04	N
107030	ELECTIONS TRAINING COORDINATOR	GS	28	N
107040	PERSONNEL MANAGER	PM	18	E
107080	UTILITY PURCHASING CLERK	GS	10	N
108000	DRUG COURT ADMINISTRATIVE ASSISTANT	GS	16	N
108010	GA/VA SPECIALIST	GS	14	N
108020	ADMINISTRATIVE COORDINATOR	PM	03	N
108050	PROJECT COORDINATOR-MENTOR	PM	09	E
108070	COLLECTIONS SUPERVISOR	PM	08	E
108090	ADMINISTRATIVE ASSISTANT, SENIOR,COJ/ADM. SUPPORT	GS	23	N
109030	GA/VA PROGRAM MANAGER	PM	16	E
109050	EXECUTIVE ADMINISTRATIVE ASSISTANT(SHERIFFS)	GS	18	N
109060	EXECUTIVE ADMINISTRATIVE OFFICER(SHERIFFS)	PM	31	E
109070	PUBLIC INFORMATION OFFICER(SHERIFFS)	PM	06	E
109110	MAINTENANCE/WATER OPERATOR FOREMAN	PM	09	N
109120	RELIGIOUS MINISTRIES COORDINATOR	GS	21	N
109190	CONSTRUCTION PROJECT MANAGER	PM	11	E
109220	PARKING GARAGE MANAGER	PM	02	E
109240	INFRASTRUCTURE PROGRAM COORDINATOR	PM	13	E
109250	VOTER REGISTRATION MANAGER	GS	28	E
109290	HUMAN RESOURCES SUPERVISOR	GS	28	N
109320	GRANT ADMINISTRATOR	PM	13	E
109330	CASHIER	GS	02	N
109370	NETWORK SERVER & SYS. SPV	PM	20	E
109380	VISITATION SPECIALIST	GS	10	N
109390	BUSINESS APPLICATIONS PROJECT SUPERVISOR	PM	23	E

COUNTY OF EL PASO POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109410	COUNSELOR - GRANT FUNDED	PM	08	
109460	VISITATION SPECIALIST SUPERVISOR	GS	19	N
109490	FACILITIES SUPERINTENDENT	PM	17	E
109530	TEEN COURT PROGRAM ADMINISTRATOR	PM	2	N
109550	SERVICE COORDINATOR	GS	20	N
109560	CARE MANAGER - GRANT FUNDED	GS	18	N
109570	CARE MANAGER, SENIOR - GRANT FUNDED	PM	05	E
109580	COUNTY CONTRACT MANAGER/ADMINISTRATOR	PM	16	N
109600	PROBATE MASTER	PM	31	E
109610	INTERN	IN	SF	N
109620	PUBLIC POLICY DIRECTOR	PM	15	E
109650	WTCSC ACCOUNTING SUPERVISOR	PM	16	E
109680	BCMHC DIRECTOR	PM	20	E
109780	HEAL PLANNING COORDINATOR	PM	11	E
109820	ADA COORDINATOR	PM	09	N
109850	QA/AUTOPSY OPERATIONS SUPERVISOR	PM	12	N
109910	BILLING OFFICE MANAGER	PM	02	N
288001	INTERNAL AUDITOR, SENIOR	PM	11	E

DEPARTMENT HEAD POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
080100	COUNTY EXTENSION AGENT		92	E
080300	COUNTY AUDITOR	EX	34	E
080400	COUNTY CRT. ADMINISTRATOR	EX	14	E
080500	COUNTY PURCH. AGENT	EX	24	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
081400	ELECTIONS ADMINISTRATOR	EX	21	E
081600	DIR.-FAMILY&COMM.SERVICES	EX	26	E
081800	ASSOCIATE JUDGE	EX	31	E
082000	PARKS & RECREATION DIRECTOR	EX	29	E
082100	MEDICAL EXAMINER	EX	40	E
082301	TELECOMMUNICATIONS DIRECTOR	EX	19	E
082500	PUB. WORKS DIR/R&B ADMIN.	EX	32	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
083700	ASSOC.JDG./CRIM.MAGISTATE	EX	31	E
083800	EX. DIRECTOR-D.R.O.	EX	30	E
105080	HUMAN RESOURCES DIRECTOR	EX	33	E

ATTORNEY POSITIONS LISTING BY JOB CODES

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
037800	CHIEF LEGAL OFFICER	AT	05	E
066800	TRIAL ATTORNEY	AT	01	E
066900	SR. TRIAL ATTORNEY	AT	02	E
067000	1ST. ASSISTANT	AT	05	E
067400	TRIAL TEAM CHIEF	AT	03	E
067500	DIVISION/UNIT CHIEF	AT	04	E
082700	PUBLIC DEFENDER	AT	06	E

ELECTED OFFICIAL POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE
090000	CONSTABLE	99	E
090100	COUNTY ATTORNEY	99	E
090200	COUNTY CLERK	99	E
090300	COUNTY COMMISSIONER	99	E
090400	COUNTY COURT JUDGE	99	E
090500	COUNTY JUDGE	99	E
090700	COURT OF APPEALS JUDGE	99	E
090800	DISTRICT ATTORNEY	99	E
090900	DISTRICT CLERK	99	E
091000	DISTRICT JUDGE	99	E
091100	JUSTICE OF THE PEACE	99	E
091300	TAX ASSESSOR/COLLECTOR	99	E
091400	CHIEF JUSTICE	99	E
091500	PROBATE JUDGE	99	E
108030	VISITING JUDGE	99	E

EL PASO COUNTY SHERIFF'S OFFICE LISTING BY JOB CODES

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
001800	CIV.EVIDENCE CUSTODIAN		10	N
003100	INSTRUCTOR (SO)		10	N
005300	ADMIN.ASSISTANT - GRANT FUNDED		09	N
006300	FISCAL ADMINSTR.(ISC)		84	N
006600	BAKER		08	N
006700	ADMIN.SECRETARY (SO)		07	N
007600	DIRECTOR(ISC)		84	E
009200	BUDGET/PROCRMNT.SUPRV.		08	N
012400	CHIEF DEPUTY SHERIFF		80	N
014300	DETECTIVE		80	N
014500	SERGEANT		80	N
014600	DETENTION OFFICER		70	N
014700	DETENTION SERGEANT		70	N
015400	DETENTION LIEUTENANT		70	N
015700	CIVILIAN COMM SPECIALIST-CERTIFIED		09	N
017200	PAYROLL ANALYST I		09	N
017900	CHIEF PROS.- TASK FORCE		84	E
018100	FOOD SERVICE DIR. (SO)		04	E
018900	MAINTENANCE FOREMAN (SO)		11	N
019100	MAINT TECH (SO)		08	N
020900	NETWORK/COMP.SUPRV.(SO)		06	E
021700	TDCJ COORD.CLERK (SO)		06	N
022600	LEGAL SECRETARY (TF)		07	N
022700	SECRETARY (SO)		06	N
023400	AUTO MECHANIC (SO)		08	N
024900	DEPUTY SHERIFF		80	N
026200	LIEUTENANT		80	N
027800	AUTOMOTIVE PARTS CLK.(SO)		06	N
028100	SUPRV.BKKPR/CASH.(SO)		10	N
028300	COMP.SUPPORT SPEC.(SO)		05	E
028900	DATA ENTRY CLERK (SO)		06	N
034000	CRIME VICTIMS LIASON (SO)		10	N
034800	CIV.COMM.SPECIALIST SUPRV		04	E
035300	CLERK/ANALYST (ISC)		84	N
036300	BUDGET DIRECTOR(SO)		06	E
037400	DIRECTOR-B.I.T.S. (SO)		06	E
038500	COMMANDER		80	N
040900	SUPPLY CLERK (SO)		06	N
041600	ELECTRONIC SYS.SPEC.(SO)		10	N
044400	CT.COORD./DATA ENTRY(SO)		06	N
044700	CRIME ANLYST.SUP.SPECLST.		10	N
045200	GARAGE SUPRV.(SHERIFF)		10	N
045400	COMPUTER PROGRAMMER(SO)		05	E
048500	INDIGENCY SPECIALIST		07	N
051400	COOK		07	N

EL PASO COUNTY SHERIFF'S OFFICE LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
052300	NETWORK ADMINISTRATOR (ISC)		84	N
052400	ADMIN.ASSIST.(ISC)		84	N
058400	PARALEGAL (SO)		10	N
058800	GRANT PROGRAM MANAGER		10	N
059500	CRIME VIC.RES.PROVIDER		08	N
061400	FLOOR CONTROL OFFICER		70	N
062700	CASHIER SHERIFF		06	N
062800	BOOKKEEPER (SO)		07	N
062900	CRIME SCENE TECHNICIAN		10	N
063000	AMVA TECHNICIAN (SO)		08	N
063100	ADMIN.ASSISTANT (SO)		08	N
063700	INTELLIGENCE ANALYST (ISC)		84	N
063701	SUPERVISOR INTELIGENCE ANALYST (ISC)		84	N
063900	FOOD SERVICE LEADER		08	N
064700	GRANT WRITER (SO)		04	E
064800	CLERK (SO)		05	N
065200	BUDGET CLERK (SO)		06	N
066000	CRTHSE. SECURITY OFFICER		07	N
067100	MAINT.ELECT.TECH.(SO)		08	N
067800	PUBLIC INFO.OFFICER (SO)		06	E
071900	ASST. OFFICE MANAGER		08	N
091200	SHERIFF		99	A
101900	CIV.EVIDENCE CLK.		08	N
102000	CIV.COMM.SPEC/SHF.SUPRV.		10	N
107050	SENIOR RESEARCH ANALYST		11	N
109100	CIV.COMM.SPECIALIST TRAINEE		08	N
109210	ANIMAL CONTROL OFFICER		07	N
109260	CRIME SCENE TECHNICIAN SUPERVISOR		11	N
109270	PROGRAM COORDINATOR		84	E
109280	PROGRAM DIRECTOR		84	E
109340	DETENTION OFFICER TRAINEE		70	N
109350	VAWA TRAINER-GF		84	N
109470	VICTIM SVCS. INT./TRANS. SPECIALIST-GF		84	N
109510	CRIME VICTIM'S SPECIALIST-GF		84	N
109520	LATENT FINGERPRINT EXAMINER-SO-GF		84	N
109900	COMMUNICATIONS MANAGER		04	E

JUVENILE PROBATION POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
000200	ACCTING.CLERK I (JP)	G	15	N
000400	ADMIN. ASSISTANT(JP)	G	15	N
007300	SENIOR COUNSELOR(JPD)	P	10	N
012500	JUV.DET.TEAM LDR.	G	27	N
015200	DIR DET&SUPPORT SVC (JP)	P	23	E
015300	DIR.OF CHALLENGE	P	23	E
017500	JUV.CORRS.OFFICER JPD	G	18	N
019800	TEAM LEADER JPD (CHALLENGE)	G	31	N
023100	BLDG. ENGINEER (JP)	G	35	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
025900	JUV.DET. OFFICER	G	12	N
028700	DETENTION ADMIN.ASSIST.JP	G	09	N
029700	COOK I JPD	G	07	N
029800	COOK II (ASST. HEAD COOK)	G	20	N
029900	COOK III (HEAD COOK)	G	29	N
030900	PROBATION OFFICER	P	9	N
032200	PROBATION OFFICER TECH.	G	14	N
032300	DATA ENTRY CLK.JPD (SYSTEMS CLERK)	G	09	N
035700	SECRETARY JPD	G	09	N
038100	TITLE IVE CASE MANAGER	P	19	E
038600	SECRETARY CHALLENGE	G	9	N
042600	SR.PROB.OFFICER INTAKE	P	19	E
042700	SR.CORRECTIONS OFFICER JP	P	19	E
042900	SR. JUV. DETENTION OFF.	P	19	E
043300	SR.PROB.OFF.FIELD/COURT	P	19	E
043400	TRAINING/RESEARCH COORD.	P	18	E
043400	TRAINING/RESEARCH COORD.	P	18	E
052000	COUNSELOR (JP)	P	07	N
054600	PROB. OFFICER SHOCAP	P	14	N
054700	PROB. OFFICER ISP	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
056400	MAINT. ASSISTANT	G	07	N
057000	PROB. OFFICER AFTERCARE	P	14	N
058600	MAINT.TECH. JPD	G	20	N
060500	DIR.OF INTAKE/CT.SERVICES	P	23	E
068300	DIR.OF PROB.SERVICES JPD (FIELD/COURT)	P	23	E
070800	COMM.SERV.TECH. (JPD)	G	14	N
076300	DRUG/MODEL COURT COORD.	P	15	E
080200	CHIEF JUV. PROBATION OFF.	E	01	E
100600	ACCOUNTING CLERK II	G	23	N
101400	PO DRUG COURT	P	14	N
101500	FIELD COMPL. OFFICER	G	14	N
101501	FIELD COMPL. OFFICER UNIT COORD.	P	16	E

JUVENILE PROBATION POSITIONS LISTING BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
101600	CASE MANAGER (JPD)	P	10	N
102200	DIR. OF INFO. TECH. & REC	P	23	E
102801	PROB. OFFICER-SEX OFFEND.	P	14	N
102810	TITLE IV-E COORDINATOR	P	15	N
103010	JJAEP ADMINISTRATOR	P	18	E
103020	GENERAL COUNSEL EXECUTIVE ASSISTANT	G	34	N
107070	COURT INTERPRETER	P	15	N
107090	TRAINING/COMPLIANCE OFFICER	P	18	E
107090	TRAINING/COMPLIANCE OFFICER	P	18	E
108040	CLINICAL UNIT SUPERVISOR	P	22	E
109130	CUSTODIAN	G	04	N
109140	DEPUTY CHIEF/FINAN.&OPERA	P	26	E
109160	DEPUTY CHIEF OF JUV. SVCS.	P	26	E
109300	CLINICAL THERAPIST	P	24	E
109310	SENIOR PROG./ANALYST	P	23	E
109590	DIVERSIONARY PROGRAM COORDINATOR	P	10	E
109630	SECURITY SUPERVISOR (PART-TIME)	P	09	N
109660	SERVICE COORDINATOR (DRUG COURT) -G.FUNDED	P	04	N
109670	FINANCIAL SERVICES MANAGER	P	23	E
109830	CONTRACT COORDINATOR	P	18	E
109840	DIRECTOR OF SPECIAL PROGRAMS	P	23	E

ADULT PROBATION POSITIONS BY JOB CODES**Fiscal Year 2012**

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
000700	SECRETARY (AP)	AP	93	N
001900	DPO (AP)	AP	93	N
002600	CORRECTIONAL SPEC. (AP)	AP	93	N
004700	PRE-TRIAL TECHNICIAN	AP	93	N
006200	INTERSTATE COMPACT TECH.	AP	93	N
009000	TRANSPORTATION SPCLST.AP	AP	93	N
010200	COOK (AP)	AP	93	N
010900	COUNSELOR (AP)	AP	93	N
012800	COUNSELOR I/COMM. SRVCS.	AP	93	N
013200	RESIDENTIAL SUPRV. (AP)	AP	93	N
013300	EMPLOYMENT SPEC. (AP)	AP	93	N
013400	COUNSELOR TEAM LEADER AP	AP	93	N
016600	EDUCATION SPEC. (AP)	AP	93	N
018600	CASELOAD TECH. (AP)	AP	93	N
018700	FOOD SVC. SUPRV. (AP)	AP	93	N
020000	FIELD SUPERVISOR (AP)	AP	93	N
021500	INTAKE TECHNICIAN	AP	93	N
021900	INVESTIGATOR (AP)	AP	93	N
023500	FISCAL MANAGER (AP))	AP	93	E
025400	TAIP COUNSELOR INTERN(AP)	AP	93	N
026600	INTERSTATE COMPACT ASST.	AP	93	N
033500	VOCA TECHNICIAN (AP)	AP	93	N
035500	ACCOUNTING CLERK (AP)	AP	93	N
036900	TAIP SCRNING.TECH. (AP)	AP	93	N
039800	SENIOR D.P.O.	AP	93	E
040100	SUPERVISOR (AP)	AP	93	E
040300	EXECUTIVE ASSIST.(AP)	AP	93	N
045700	H.R.TECHNICIAN (AP)	AP	93	N
046300	CASEWORKER	AP	93	N
048100	RESTUTUTION TECHNICIAN	AP	93	N
048900	CLERK (AP)	AP	93	N
049000	FIN/PURCH CLERK (AP)	AP	93	N
049300	DIVISION DIRECTOR	AP	93	E
049500	PTI CASEWORKER (AP)	AP	93	N
049900	JIMS OPERATOR(AP)	AP	93	N
050000	DATA ENTRY MANAGER (AP)	AP	93	N
050500	OFFICER IN CHARGE (AP)	AP	93	E
059000	COURIER (AP)	AP	93	N
065600	COMM. SERVICE TECN. (AP)	AP	93	N
067600	TAIP SCRNING. TEAM LEADER	AP	93	N
068400	SR.FIELD SUPRV. (AP)	AP	93	N
072000	FIELD SUPRV./AMBASSADOR	AP	93	N
073000	TAIP COUNSELOR TM.LEADER	AP	93	N

ADULT PROBATION POSITIONS BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
073100	TAIP COUNSELOR	AP	93	N
075900	DRUG CT. COUNSELOR	AP	93	N
076200	TAIP CNSLR.INT.ASSESSOR	AP	93	N
077000	SUB.ABUSE COUNSELOR(AP)	AP	93	N
078700	TRAINING COORDINATOR AP	AP	93	E
078800	TRAINING TECHNICIAN AP	AP	93	N
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
079000	DRUG CT. PROG.DIRECTOR	AP	93	E
079200	COUNSELOR/CORRS. SPCLIST.	AP	93	N
081500	DIRECTOR ADULT PROBATION	AP	93	E
100800	GRAFITTI WIPEOUT TECHN.	AP	93	N
100902	COGNITIVE INST.CORR.SPEC.	AP	93	N
100903	HUMAN RESOURCES SPCLIST.	AP	93	N
101100	CSTS TECHNICIAN	AP	93	N
102000	CIVILIAN COMM. SPEC/SHF. SUPERVISOR	AP	93	N
102200	DIR. OF INFORMATION TECHNOLOGY & RECORDS	AP	93	E
102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
102802	DRUG CT. COUNSELOR INTERN	AP	93	N
102803	TAIP TREATMENT TEAM LEADER	AP	93	N
102804	COORD. PROGRAM SERVICES	AP	93	E
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
102815	INTERSTATE COMPACT CASEWORKER	AP	93	N
102819	PRE-TRIAL RELEASE CLERK	AP	93	N
102821	CASEWORKER/COUNSELOR	AP	93	N
102822	TECHNICIAN	AP	93	N
102827	TAIP FACILITATOR	AP	93	N
103040	DPO SURVEILLANCE	AP	93	N
109170	ADMINISTRATIVE ASSISTANT	AP	93	N
109200	DPO - MENTAL HEALTH COORDINATOR	AP	93	N
109480	TEAM LEADER ADMINISTRATIVE SERVICES	AP	93	N
109500	ITD LIASON	AP	93	N
109540	SECRETARY/TECHNICIAN	AP	93	N
109690	RESIDENTIAL MONITOR I	AP	93	N
109700	RESIDENTIAL MONITOR II	AP	93	N
109710	RESIDENTIAL MONITOR I/COMM. SVCS.	AP	93	N
109720	COGNITIVE INST./RESIDENTIAL MONITOR II	AP	93	N
109750	DEPUTY DIRECTOR	AP	93	E
109760	DIR. COMMUNITY RELATIONS	AP	93	E
109770	RECORDS CLERK	AP	93	N
109790	PROGRAM SERVICES TECH.	AP	93	E
109800	DIR. OF PROGRAMS & OPRTNS	AP	93	E
109810	COMMUNITIY RELATIONS TECHNICIAN	AP	93	E
109860	PRE-TRIAL SVCS. COMPLIANCE COORDINATOR	AP	93	E

ADULT PROBATION POSITIONS BY JOB CODES
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109870	DEPUTY DIRECTOR OF TREATMENT SVCS.	AP	93	E
109880	CSTC COMPLIANCE COORDINATOR	AP	93	N
109890	CSTC DATA ENTRY TECHNICIAN	AP	93	N



POSITIONS LISTING BY JOB TITLE
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
COUNTY POSITIONS				
009701	ACCOUNTANT	PM	05	E
102806	ACCOUNTANT	PM	05	E
100101	ACCOUNTANT (CPA)	PM	07	E
035001	ACCOUNTANT, SENIOR	PM	11	E
035901	ACCOUNTANT, SENIOR (CPA)	PM	13	E
045601	ACCOUNT CLERK	GS	13	N
043101	ACCOUNT CLERK, SENIOR	GS	17	N
046200	ACCOUNTING MANAGER	PM	09	E
033401	ACCOUNTING SUPERVISOR	PM	16	E
008601	ACCOUNTING TECHNICIAN	PM	03	N
109820	ADA COORDINATOR	PM	09	N
108020	ADMINISTRATIVE COORDINATOR	PM	03	N
064900	AD.ASST./COMM'S.CT.RECORD	GS	24	N
036501	ADMINISTRATIVE ASSISTANT	GS	14	N
002301	ADMINISTRATIVE ASSISTANT, INTERMEDIATE	GS	16	N
009602	ADMINISTRATIVE ASSISTANT, SENIOR	GS	20	N
108090	ADMINISTRATIVE ASSISTANT, SENIOR,COJ/ADM. SUPPORT	GS	23	N
039301	ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER	GS	23	N
069501	APPLICATION SYSTEMS ANALYST, SENIOR	PM	19	E
021100	AQUATICS MANAGER	GS	13	N
002701	ASSISTANT COUNTY PURCHASING AGENT	PM	17	E
031303	ASSISTANT JURY PANEL COORDINATOR	GS	14	N
014901	ASSISTANT OFFICE SUPERVISOR	GS	14	N
101000	ASSISTANT PROGRAM COORDINATOR	GS	18	N
072301	ASSISTANT PROGRAM MANAGER	PM	04	N
068501	ASSISTANT PROGRAM MGR/VICTIM SVCS	PM	02	E
023000	ASST. JURY COORDINATOR	GS	10	N
002200	ASST. COUNTY COURT ADMIN.	GS	25	N
016700	ASST. ELECTION ADMIN.	PM	17	E
053100	ASST. LIBRARY MANAGER	PM	04	E
002800	ASST.BRIDGE ADMINISTRATOR	PM	26	E
033000	ASST.COUN.OF JUDGES ADM	GS	10	N
044000	ASST.OFFICE MANAGER	GS	17	N
101000	ASST. PROGRAM COORD.	GS	18	N
040500	BAILIFF	GS	27	N
102700	BAILIFF/JURY DUTY	GS	27	N
076401	BAILIFF/PANEL COORDINATOR	GS	27	N
109680	BCMHC DIRECTOR	PM	20	E
109910	BILLING OFFICE MANAGER	PM	02	N
000100	BUDGET & FINANCIAL MGR.	PM	26	E
102980	BUDGET SPECIALIST	GS	21	N
006900	BUDGET SUPERVISOR	PM	16	E
069101	BUSINESS APPLICATIONS PROJECT ADMIN.	PM	22	E

POSITIONS LISTING BY JOB TITLE
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109390	BUSINESS APPLICATIONS PROJECT SUPERVISOR	PM	23	E
004500	BUYER	GS	20	N
005201	BUYER SUPERVISOR	GS	24	N
109560	CARE MANAGER - GRANT FUNDED	GS	18	N
109570	CARE MANAGER, SENIOR - GRANT FUNDED	PM	05	E
002100	CASE ADMINISTRATOR	PM	11	E
071000	CASE MANAGER	GS	16	N
000800	CASEWORKER	GS	10	N
000801	CASEWORKER, SENIOR	GS	12	N
109330	CASHIER	GS	02	N
021200	CASH/MNGMT.DEBT SRVS.SPVR	PM	16	E
005500	CEA-AGRICULTURE AGT		92	E
011600	CERTIFIED COURT REPORTER	PM	16	N
019200	CHIEF ADMINISTRATOR	EX	28	E
006100	CHIEF DEPUTY	PM	17	E
057900	CHIEF FAMILY CRT.SRVCS.	PM	17	E
031700	CHIEF INVESTIGATOR	PM	09	E
105060	CHIEF INVESTIGATOR	PM	13	E
079901	CIVIL ENGINEER	PM	15	E
047101	CIVIL ENGINEER, SENIOR	PM	23	E
069001	CLIENT/SERVER PROGRAMMER	PM	15	E
069801	CLIENT/SERVER PROGRAMMER, SENIOR	PM	21	E
013900	COLLECTION MGR.(CO.CLK.)	PM	08	E
003901	COLLECTION SPECIALIST	GS	11	N
027100	COLLECTIONS ANALYST	GS	15	N
108070	COLLECTIONS SUPERVISOR	PM	08	E
079501	COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR	GS	28	N
041800	COMMUNITY SVC. AIDE	GS	08	N
102890	COMPLIANCE OFFICER	PM	13	N
008800	COMP.SYSTEM SUPRT.ANALYST	PM	06	E
009801	COMPUTER OPERATIONS TECHNICIAN	GS	17	N
037901	COMPUTER OPERATIONS TECHNICIAN, LEAD	PM	11	N
104090	COMPUTER SYSTEMS SPECIALIST	PM	06	N
100501	COMPUTER SYSTEMS SPECIALIST	PM	01	N
109580	COUNTY CONTRACT MANAGER/ADMINISTRATOR	PM	16	N
066300	CONSTRUCTION FOREMAN	GS	28	N
109190	CONSTRUCTION PROJECT MANAGER	PM	11	E
004100	CONTRACT MANAGER	PM	18	E
109410	COUNSELOR - GRANT FUNDED	PM	08	
011300	COURT CLERK	GS	11	N
023700	COURT COORDINATOR	GS	28	N
045800	COURT VISITOR COORDINATOR	PM	05	E
012201	CUSTODIAN	GS	04	N
002500	CUSTODIAN FOREMAN	GS	09	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
012301	CUSTODIAN, LEAD	GS	08	N
031900	DEPUTY CHIEF INVESTIGATOR	PM	07	E
105070	DEPUTY CHIEF INVESTIGATOR	PM	11	E
073701	DEPUTY CONSTABLE	GS	23	N
039200	DEPUTY MEDICAL EXAMINER	PM	33	E
065500	DIENER (ME)	GS	10	N
057800	DIR.INFO. TECHNOLOGY	PM	30	P
042401	DRAFTING TECHNICIAN	GS	13	N
108000	DRUG COURT ADMINISTRATIVE ASSISTANT	GS	16	N
102970	ELECTIONS COORDINATOR	PM	11	E
107030	ELECTIONS TRAINING COORDINATOR	GS	28	N
106050	ENFORCEMENT PROGRAMS COORDINATOR	GS	25	E
106060	ENGINEERING ASSOCIATE TECH	GS	26	N
100301	EVIDENCE SPECIALIST	GS	17	N
109050	EXECUTIVE ADMINISTRATIVE ASSISTANT(SHERIFFS)	GS	18	N
109060	EXECUTIVE ADMINISTRATIVE OFFICER(SHERIFFS)	PM	31	E
017403	EXECUTIVE ASSISTANT	GS	24	E
015503	EXECUTIVE SECRETARY	GS	22	N
105000	EXECUTIVE SECRETARY (P.D.)	GS	24	N
013701	EXPUNGEMENT SPECIALIST	GS	17	N
109490	FACILITIES SUPERINTENDENT	PM	17	E
037701	FINANCIAL OPERATIONS MANAGER	PM	26	E
047000	FLOATING COURT REPORTER	PM	16	E
104030	FORENSIC ACCOUNTANT	PM	06	E
102400	FORENSIC PHOTOGRAPHER-ME	GS	24	N
070201	GATE ATTENDANT	GS	03	N
109030	GAVA PROGRAM MANAGER	PM	16	E
108010	GAVA SPECIALIST	GS	14	N
102940	GIS MANAGER	PM	23	E
102930	GIS SPECIALIST (GEN. ADM.)	GS	25	N
060301	GIS SPECIALIST	GS	18	N
019400	GOLF COURSE SUPERINTENDENT	PM	10	E
103050	GOLF PROFESSIONAL	PM	10	N
019301	GOLF PRO SHOP SUPERVISOR	GS	22	E
022000	GRAND JURY BAILIFF	GS	27	N
006501	GRANT ACCOUNTING SUPERVISOR	PM	16	E
109320	GRANT ADMINISTRATOR	PM	13	E
105030	GROUNDKEEPING MANAGER	GS	25	N
109780	HEAL PLANNING COORDINATOR	PM	11	E
104060	HEALTH INSPECTOR	GS	14	N
104070	HEALTH INSPECTOR SUPEVISOR	GS	18	N
030301	HEAVY EQUIPMENT OPERATOR	GS	11	N
030401	HEAVY EQUIPMENT OPERATOR, INTERMEDIATE	GS	14	N
030501	HEAVY EQUIPMENT OPERATOR, SENIOR	GS	17	N

POSITIONS LISTING BY JOB TITLE
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
069201	HELP DESK SUPERVISOR	PM	10	E
069901	HELP DESK SUPPORT TECHNICIAN	PM	06	E
005800	HOME ECONOMIST		92	E
029300	HOUSING COORDINATOR(CD)	GS	26	N
106000	HR GENERALIST, ADVANCED	GS	24	N
106010	HR GENERALIST, INTERMEDIATE	GS	21	N
102850	HUMAN RESOURCES ASSISTANT DIRECTOR	PM	22	E
105090	HR MANAGER	PM	17	E
109290	HUMAN RESOURCES SUPERVISOR	GS	28	N
102800	HUMAN SVCS. TRANSP. COORD	PM	08	E
109240	INFRASTRUCTURE PROGRAM COORDINATOR	PM	13	E
064600	INTERN	GF	GF	N
109610	INTERN	IN	SF	N
003400	INTERNAL AUDITING SUPRV.	PM	16	E
017701	INTERNAL AUDITOR	PM	05	E
288001	INTERNAL AUDITOR, SENIOR	PM	11	E
058000	INTERNET/INTRANET APL.MGR	PM	25	E
020601	INTERPRETER	PM	08	N
102302	INTERPRETER, SENIOR	PM	13	N
040601	INVENTORY BID TECHNICIAN	GS	17	N
004301	INVENTORY CONTROL CLERK	GS	09	N
014001	INVENTORY CONTROL CLERK, SENIOR	GS	12	N
047801	INVENTORY CONTROL SUPERVISOR	GS	18	E
023800	INVESTIGATOR - (ME)	GS	17	N
071800	INVESTIGATOR - (TAX OFFICE-GRANT)	GS	22	N
105050	INVESTIGATOR	GS	27	N
012000	JURY COORDINATOR	GS	18	N
032805	JURY HALL OFFICE MANAGER	GS	22	N
102811	JUVENILE CASE MANAGER	GS	16	N
063300	JUV. COURT REFEREE	EX	31	E
069401	LAN SUPPORT SPECIALIST	PM	09	N
070001	LAN SUPPORT SPECIALIST, SENIOR	PM	14	E
007500	LAW LIBRARY ASSISTANT	GS	10	N
083601	LAW LIBRARY MANAGER	PM	09	E
073401	LAW LIBRARY TECHNICIAN	GS	20	N
006401	LEAD MAIL/COPY ROOM OPERATOR	GS	11	N
106070	LEAD PLANNER	GS	28	N
077801	LEAGUE COORDINATOR	PM	07	N
051701	LEGAL SECRETARY	GS	14	N
051901	LEGAL SECRETARY INTERMEDIATE	GS	17	N
059101	LEGAL SECRETARY, SENIOR	GS	20	N
037101	LICENSE SPECIALIST	GS	12	N
044200	LIFEGUARD I	GS	03	N
044300	LIFEGUARD II	GS	04	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
054800	LIFEGUARD TRAINEE	GS	02	N
106030	MAIL COPY ROOM OPERATOR	GS	10	N
106020	MAIL COPY ROOM SUPERVISOR	GS	13	N
027301	MAINFRAME PROGRAMMER	PM	17	E
033201	MAINFRAME PROGRAMMER, SENIOR	PM	22	E
025300	MAINTENANCE FOREMAN	GS	25	N
023601	MAINTENANCE MECHANIC	GS	18	N
068103	MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.)	GS	24	N
109110	MAINTENANCE/WATER OPERATOR FOREMAN	PM	09	N
102950	MAINTENANCE WORKER	GS	06	N
022500	MARKETING&PUBLIC INFO.		92	E
030701	MECHANIC	GS	17	N
066203	MECHANIC FOREMAN	GS	28	N
030801	MECHANIC, SENIOR	GS	19	N
102600	MED.SEC./TRANSCRIPTIONIST	GS	10	N
024005	MITIGATION SPECIALIST	PM	12	E
065501	MORGUE SUPERVISOR	GS	18	N
032000	MOTOR VEH.REG.&TLE.DIR.	PM	09	E
019303	NETWORK & SYSTEMS SPECIALIST	PM	05	N
068900	NETWORK ADMINISTRATOR	PM	14	E
057601	NETWORK ADMINISTRATOR, SENIOR	PM	18	E
044900	NETWORK PLANNING MANAGER	PM	26	E
109370	NETWORK SERVER & SYS. SPV	PM	20	E
033101	NETWORK SYS. SPEC. SENIOR	PM	10	N
024301	NUTRITION CENTER COORDINATOR	GS	16	N
060000	OFFICE ADMIN./SUPPORT MGR	PM	15	E
032800	OFFICE MANAGER	GS	22	E
052801	OFFICE SPECIALIST	GS	07	N
052901	OFFICE SPECIALIST, INTERMEDIATE	GS	10	N
032901	OFFICE SPECIALIST, SENIOR	GS	12	N
025801	OFFICE SUPERVISOR	GS	18	N
041200	PARA-LEGAL	PM	02	N
073801	PARENT LIAISON (BCMh)	PM	02	E
109220	PARKING GARAGE MANAGER	PM	02	E
032101	PARK MAINTENANCE WORKER	GS	06	N
007901	PARK MAINTENANCE WORKER, INTERMEDIATE	GS	08	N
033801	PARK MAINTENANCE WORKER, SENIOR	GS	12	N
106090	PAYROLL SPECIALIST	GS	23	N
025100	PAYROLL SUPERVISOR	PM	16	E
107040	PERSONNEL MANAGER	PM	18	E
005001	POOL MAINTENANCE TECHNICIAN	GS	13	N
044800	POOL MANAGER	GS	11	N
031100	PROBATE CT. INVESTIGATOR	PM	09	E
025700	PROBATE ADMINSTROR./AUDTR	PM	14	E

ALL POSITIONS - BY JOB TITLE

POSITIONS LISTING BY JOB TITLE
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
027500	PROBATE ASSISTANT I	PM	07	E
109600	PROBATE MASTER	PM	31	E
058301	PROBATION OFFICER	PM	01	N
044602	PROGRAM ADMINISTRATOR (GRANT)	PM	02	N
056801	PROGRAM MANAGER	PM	09	E
102880	PROJECT ADMINISTRATOR	PM	13	E
100200	PROJECT COORDINATOR	GS	18	N
108050	PROJECT COORDINATOR-MENTOR	PM	09	E
004200	PROGRAM COORD.	PM	10	E
056801	PROGRAM MANAGER	PM	09	E
076600	PUBLIC AFFAIRS OFFICER	PM	13	E
109070	PUBLIC INFORMATION OFFICER(SHERIFFS)	PM	06	E
109620	PUBLIC POLICY DIRECTOR	PM	15	E
109850	QA/AUTOPSY OPERATIONS SUPERVISOR	PM	25	N
079800	RD.CONSTRUCTION INSPECTOR	GS	18	N
062500	RECORDS MGMT. ADMINISTRATOR	PM	09	E
109120	RELIGIOUS MINISTRIES COORDINATOR	GS	21	N
079800	ROAD CONSTRUCTION, INSPECTOR	GS	18	N
066100	ROAD SUPERINTENDENT	PM	11	E
107010	SENIOR PROBATION OFFICER	PM	04	N
102826	SENIOR VEHICLE TITLE EXAMINER	GS	16	N
109550	SERVICE COORDINATOR	GS	20	N
068200	SOCIAL WORKER (PD)	GF	84	N
049200	SOCIAL WORKER(BACHELORS)	PM	05	N
024000	SOCIAL WORKER(MASTERS)	PM	12	E
071700	SR. CONSTRUCTION INSPECTOR	GS	25	N
027400	SUPERVISOR (DA)	GS	20	N
074101	TELECOMMUNICATIONS MANAGER	PM	15	E
102809	TELECOMMUNICATIONS TECH. APPRENTICE	GS	19	N
045301	TELECOMMUNICATIONS TECHNICIAN	GS	28	E
109530	TEEN COURT PROGRAM ADMINISTRATOR	PM	2	N
028701	TRAFFIC OPERATIONS SPECIALIST	GS	12	N
106080	TREASURY SPECIALIST	GS	21	N
050800	TREASURY SUPERVISOR	PM	16	E
030001	TRUCK DRIVER	GS	07	N
030101	TRUCK DRIVER, INTERMEDIATE	GS	10	N
030201	TRUCK DRIVER, SENIOR	GS	13	N
107080	UTILITY PURCHASING CLERK	GS	10	N
014401	VEHICLE TITLE CLERK	GS	09	N
003601	VEHICLE TITLE CLERK, INTERMEDIATE	GS	11	N
047701	VEHICLE TITLE CLERK, SENIOR	GS	13	N
075601	VEHICLE TITLE EXAMINER	GS	14	N
062601	VICTIM ADVOCATE	GS	16	N
109380	VISITATION SPECIALIST	GS	10	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109460	VISITATION SPECIALIST SUPERVISOR	GS	19	N
053600	VIT ENFORCEMENT DIRECTOR	PM	14	E
109250	VOTER REGISTRATION MANAGER	GS	28	E
034301	VOTING EQUIPMENT SERVICE TECHNICIAN	GS	17	N
100400	WATER SYSTEM OPERATOR	GS	29	N
105020	WEB DESIGNER/DEVELOPER	PM	09	E
019000	WEBMASTER	PM	13	E
021001	WEBSITE WRITER	GS	21	N
050101	WELDER	GS	17	N
070902	WORKERS COMPENSATION SPECIALIST, SENIOR	PM	09	E
109650	WTCSC ACCOUNTING SUPERVISOR	PM	16	E
102824	YOUTH COORDINATOR	PM	02	E
074301	ZONING / COMPLIANCE INSPECTOR	GS	18	N

DEPARTMENT HEADS

081800	ASSOCIATE JUDGE	EX	31	E
080900	CHIEF TECHNOLOGY OFFICER	EX	36	E
082301	TELECOMMUNICATIONS DIRECTOR	EX	19	E
080300	COUNTY AUDITOR	EX	34	E
080400	COUNTY CRT. ADMINISTRATOR	EX	14	E
080100	COUNTY EXTENSION AGENT		92	E
080500	COUNTY PURCH. AGENT	EX	24	E
083700	ASSOC. JDG./CRIM. MAGISTATE	EX	31	E
081400	ELECTIONS ADMINISTRATOR	EX	21	E
083800	EX. DIRECTOR-D.R.O.	EX	30	E
083500	EX.DIR.-COUN.OF JUDGES	EX	28	E
081600	DIR.-FAMILY&COMM.SERVICES	EX	26	E
105080	HUMAN RESOURCES DIRECTOR	EX	33	E
082000	PARKS & RECREATION DIRECTOR	EX	29	E
082100	MEDICAL EXAMINER	EX	40	E
082500	PUB. WORKS DIR/R&B ADMIN.	EX	32	E

ATTORNEYS

067000	1ST. ASSISTANT	AT	05	E
037800	CHIEF LEGAL OFFICER	AT	05	E
067500	DIVISION/UNIT CHIEF	AT	04	E
082700	PUBLIC DEFENDER	AT	06	E
066900	SR. TRIAL ATTORNEY	AT	02	E
066800	TRIAL ATTORNEY	AT	01	E
067400	TRIAL TEAM CHIEF	AT	03	E

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
ELECTED OFFICIALS				
091400	CHIEF JUSTICE		99	E
090000	CONSTABLE		99	E
090100	COUNTY ATTORNEY		99	E
090200	COUNTY CLERK		99	E
090300	COUNTY COMMISSIONER		99	E
090400	COUNTY COURT JUDGE		99	E
090500	COUNTY JUDGE		99	E
090700	COURT OF APPEALS JUDGE		99	E
090800	DISTRICT ATTORNEY		99	E
090900	DISTRICT CLERK		99	E
091000	DISTRICT JUDGE		99	E
091100	JUSTICE OF THE PEACE		99	E
091500	PROBATE JUDGE		99	E
091300	TAX ASSESSOR/COLLECTOR		99	E
108030	VISITING JUDGE		99	E
SHERIFF'S DEPARTMENT				
052400	ADMIN.ASSIST.(ISC)		84	N
005300	ADMIN.ASSISTANT - GRANT FUNDED		09	N
063100	ADMIN.ASSISTANT (SO)		08	N
006700	ADMIN.SECRETARY (SO)		07	N
063000	AMVA TECHNICIAN (SO)		08	N
109210	ANIMAL CONTROL OFFICER		07	N
071900	ASST. OFFICE MANAGER		08	N
023400	AUTO MECHANIC (SO)		08	N
027800	AUTOMOTIVE PARTS CLK.(SO)		06	N
006600	BAKER		08	N
062800	BOOKKEEPER (SO)		07	N
065200	BUDGET CLERK (SO)		06	N
036300	BUDGET DIRECTOR(SO)		06	E
009200	BUDGET/PROCRMNT.SUPRV.		08	N
062700	CASHIER SHERIFF		06	N
012400	CHIEF DEPUTY SHERIFF		80	N
017900	CHIEF PROS.- TASK FORCE		84	E
102000	CIV.COMM.SPEC/SHF.SUPRV.		10	N
034800	CIV.COMM.SPECIALIST SUPRV		04	E
109100	CIV.COMM.SPECIALIST TRAINEE		08	N
101900	CIV.EVIDENCE CLK.		08	N
001800	CIV.EVIDENCE CUSTODIAN		10	N
015700	CIVILIAN COMM SPECIALIST-CERTIFIED		09	N
064800	CLERK (SO)		05	N
035300	CLERK/ANALYST (ISC)		84	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
038500	COMMANDER	80		N
109900	COMMUNICATIONS MANAGER	04		E
028300	COMP.SUPPORT SPEC.(SO)	05		E
045400	COMPUTER PROGRAMMER(SO)	05		E
051400	COOK	07		N
044700	CRIME ANLYST.SUP.SPECLST.	10		N
062900	CRIME SCENE TECHNICIAN	10		N
109260	CRIME SCENE TECHNICIAN SUPERVISOR	11		N
059500	CRIME VIC.RES.PROVIDER	08		N
109510	CRIME VICTIM'S SPECIALIST-GF	84		N
034000	CRIME VICTIMS LIASON (SO)	10		N
066000	CRTHSE. SECURITY OFFICER	07		N
044400	CT.COORD./DATA ENTRY(SO)	06		N
028900	DATA ENTRY CLERK (SO)	06		N
024900	DEPUTY SHERIFF	80		N
014300	DETECTIVE	80		N
015400	DETENTION LIEUTENANT	70		N
014600	DETENTION OFFICER	70		N
109340	DETENTION OFFICER TRAINEE	70		N
014700	DETENTION SERGEANT	70		N
007600	DIRECTOR(ISC)	84		E
037400	DIRECTOR-B.I.T.S. (SO)	06		E
041600	ELECTRONIC SYS.SPEC.(SO)	10		N
006300	FISCAL ADMINSTR.(ISC)	84		N
061400	FLOOR CONTROL OFFICER	70		N
018100	FOOD SERVICE DIR. (SO)	04		E
063900	FOOD SERVICE LEADER	08		N
045200	GARAGE SUPRV.(SHERIFF)	10		N
058800	GRANT PROGRAM MANAGER	10		N
064700	GRANT WRITER (SO)	04		E
003100	INSTRUCTOR (SO)	10		N
063700	INTELLIGENCE ANALYST (ISC)	84		N
109520	LATENT FINGERPRINT EXAMINER-SO-GF	84		N
022600	LEGAL SECRETARY (TF)	07		N
026200	LIEUTENANT	80		N
019100	MAINT TECH (SO)	08		N
067100	MAINT.ELECT.TECH.(SO)	08		N
018900	MAINTENANCE FOREMAN (SO)	11		N
052300	NETWORK ADMINISTRATOR (ISC)	84		N
020900	NETWORK/COMP.SUPRV.(SO)	06		E
058400	PARALEGAL (SO)	10		N
017200	PAYROLL ANALYST I	09		N
048500	INDIGENCY SPECIALIST	07		N
109270	PROGRAM COORDINATOR	84		E

ALL POSITIONS - BY JOB TITLE

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109280	PROGRAM DIRECTOR		84	E
067800	PUBLIC INFO.OFFICER (SO)		06	E
022700	SECRETARY (SO)		06	N
107050	SENIOR RESEARCH ANALYST		11	N
014500	SERGEANT		80	N
091200	SHERIFF		99	A
040900	SUPPLY CLERK (SO)		06	N
028100	SUPRV.BKKPR/CASH.(SO)		10	N
063701	SUPERVISOR INTELIGENCE ANALYST (ISC)		84	N
021700	TDCJ COORD.CLERK (SO)		06	N
109350	VAWA TRAINER-GF		84	N
109470	VICTIM SVCS. INT./TRANS. SPECIALIST-GF		84	N

JUVENILE PROBATION DEPARTMENT

100600	ACCOUNTING CLERK II	G	23	N
000200	ACCTING.CLERK I (JP)	G	15	N
000400	ADMIN. ASSISTANT(JP)	G	15	N
023100	BLDG. ENGINEER (JP)	G	35	N
101600	CASE MANAGER (JPD)	P	10	N
080200	CHIEF JUV. PROBATION OFF.	E	01	E
109300	CLINICAL THERAPIST	P	24	E
108040	CLINICAL UNIT SUPERVISOR	P	22	E
070800	COMM.SERV.TECH. (JPD)	G	14	N
109830	CONTRACT COORDINATOR	P	18	E
029700	COOK I JPD	G	07	N
029800	COOK II (ASST. HEAD COOK)	G	20	N
029900	COOK III (HEAD COOK)	G	29	N
052000	COUNSELOR (JP)	P	07	N
107070	COURT INTERPRETER	P	15	N
109130	CUSTODIAN	G	04	N
032300	DATA ENTRY CLK.JPD (SYSTEMS CLERK)	G	09	N
109160	DEPUTY CHIEF OF JUV. SVCS.	P	26	E
109140	DEPUTY CHIEF/FINAN.&OPERA	P	26	E
028700	DETENTION ADMIN.ASSIST.JP	G	09	N
015200	DIR DET&SUPPORT SVC (JP)	P	23	E
102200	DIR. OF INFO. TECH. & REC	P	23	E
015300	DIR.OF CHALLENGE	P	23	E
060500	DIR.OF INTAKE/CT.SERVICES	P	23	E
068300	DIR.OF PROB.SERVICES JPD (FIELD/COURT)	P	23	E
109840	SPECIAL PROGRAMS DIRECTOR	P	23	E
109590	DIVERSIONARY PROGRAM COORDINATOR	P	10	E
076300	DRUG/MODEL COURT COORD.	P	15	E
101500	FIELD COMPL. OFFICER	G	14	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
101501	FIELD COMPL. OFFICER UNIT COORD.	P	16	E
109670	FINANCIAL SERVICES MANAGER	P	23	E
103020	GENERAL COUNSEL EXECUTIVE ASSISTANT	G	34	N
103010	JJAEP ADMINISTRATOR	P	18	E
017500	JUV.CORRS.OFFICER JPD	G	18	N
025900	JUV.DET. OFFICER	G	12	N
012500	JUV.DET.TEAM LDR.	G	27	N
056400	MAINT. ASSISTANT	G	07	N
058600	MAINT.TECH. JPD	G	20	N
101400	PO DRUG COURT	P	14	N
057000	PROB. OFFICER AFTERCARE	P	14	N
055100	PROB. OFFICER CHALLENGE	P	14	N
054700	PROB. OFFICER ISP	P	14	N
054600	PROB. OFFICER SHOCAP	P	14	N
102801	PROB. OFFICER-SEX OFFEND.	P	14	N
030900	PROBATION OFFICER	P	9	N
032200	PROBATION OFFICER TECH.	G	14	N
038600	SECRETARY CHALLENGE	G	9	N
035700	SECRETARY JPD	G	09	N
109630	SECURITY SUPERVISOR (PART-TIME)	P	09	N
007300	SENIOR COUNSELOR(JPD)	P	10	N
109310	SENIOR PROG./ANALYST	P	23	E
109660	SERVICE COORDINATOR (DRUG COURT)-G.FUNDED	P	04	N
042900	SR. JUV. DETENTION OFF.	P	19	E
042700	SR.CORRECTIONS OFFICER JP	P	19	E
043300	SR.PROB.OFF.FIELD/COURT	P	19	E
042600	SR.PROB.OFFICER INTAKE	P	19	E
019800	TEAM LEADER JPD (CHALLENGE)	G	31	N
024200	TITLE IV CSE.MGR.ASST.	P	10	N
038100	TITLE IVE CASE MANAGER	P	19	E
102810	TITLE IV-E COORDINATOR	P	15	N
107090	TRAINING/COMPLIANCE OFFICER	P	18	E
043400	TRAINING/RESEARCH COORD.	P	18	E

ADULT PROBATION

035500	ACCOUNTING CLERK (AP)	AP	93	N
109170	ADMINISTRATIVE ASSISTANT	AP	93	N
018600	CASELOAD TECH. (AP)	AP	93	N
046300	CASEWORKER	AP	93	N
102821	CASEWORKER/COUNSELOR	AP	93	N
1020000	CIVILIAN COMM. SPEC/SHF. SUPERVISOR	AP	93	N
048900	CLERK (AP)	AP	93	N
100902	COGNITIVE INST.CORR.SPEC.	AP	93	N

POSITIONS LISTING BY JOB TITLE
Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
109720	COGNITIVE INST./RESIDENTIAL MONITOR II	AP	93	N
109760	DIR. COMMUNITY RELATIONS	AP	93	E
109810	COMMUNITY RELATIONS TECHNICIAN	AP	93	N
065600	COMM. SERVICE TECN. (AP)	AP	93	N
010200	COOK (AP)	AP	93	N
102805	COORDINATOR OF EDUCATION & TRAINING	AP	93	N
102804	COORD. PROGRAM SERVICES	AP	93	E
002600	CORRECTIONAL SPEC. (AP)	AP	93	N
010900	COUNSELOR (AP)	AP	93	N
012800	COUNSELOR I/COMM. SRVCS.	AP	93	N
013400	COUNSELOR TEAM LEADER AP	AP	93	N
079200	COUNSELOR/CORRS. SPCLIST.	AP	93	N
059000	COURIER (AP)	AP	93	N
109880	CSTC COMPLIANCE COORDINATOR	AP	93	N
109890	CSTC DATA ENTRY TECNICIAN	AP	93	N
101100	CSTS TECHNICIAN	AP	93	N
050000	DATA ENTRY MANAGER (AP)	AP	93	N
109750	DEPUTY DIRECTOR	AP	93	E
109870	DEPUTY DIRECTOR OF TREATMENT SERVICES	AP	93	E
081500	DIRECTOR ADULT PROBATION	AP	93	E
102200	DIR. OF INFORMATION TECHNOLOGY & RECORDS	AP	93	E
109800	DIR. OF PROGRAMS & OPRTNS	AP	93	E
049300	DIVISION DIRECTOR	AP	93	E
001900	DPO (AP)	AP	93	N
103040	DPO SURVEILLANCE	AP	93	N
109200	DPO - MENTAL HEALTH COORDINATOR	AP	93	N
075900	DRUG CT. COUNSELOR	AP	93	N
102802	DRUG CT. COUNSELOR INTERN	AP	93	N
079000	DRUG CT. PROG.DIRECTOR	AP	93	E
016600	EDUCATION SPEC. (AP)	AP	93	N
013300	EMPLOYMENT SPEC. (AP)	AP	93	N
040300	EXECUTIVE ASSIST.(AP)	AP	93	N
020000	FIELD SUPERVISOR (AP)	AP	93	N
072000	FIELD SUPRV./AMBASSADOR	AP	93	N
049000	FIN/PURCH CLERK (AP)	AP	93	N
023500	FISCAL MANAGER (AP))	AP	93	E
018700	FOOD SVC. SUPRV. (AP)	AP	93	N
100800	GRAFITTI WIPEOUT TECHN.	AP	93	N
045700	H.R.TECHNICIAN (AP)	AP	93	N
100903	HUMAN RESOURCES SPCLIST.	AP	93	N
021500	INTAKE TECHNICIAN	AP	93	N
026600	INTERSTATE COMPACT ASST.	AP	93	N
102815	INTERSTATE COMPACT CASEWORKER	AP	93	N
006200	INTERSTATE COMPACT TECH.	AP	93	N

POSITIONS LISTING BY JOB TITLE

Fiscal Year 2012

JOB CODE	JOB TITLE	SCALE	GRADE	FLSA
021900	INVESTIGATOR (AP)	AP	93	N
109500	ITD LIASON	AP	93	N
049900	JIMS OPERATOR(AP)	AP	93	N
050500	OFFICER IN CHARGE (AP)	AP	93	E
102819	PRE-TRIAL RELEASE CLERK	AP	93	N
109860	PRE-TRIAL SERVICES COMPLIANCE COORDINATOR	AP	93	N
004700	PRE-TRIAL TECHNICIAN	AP	93	N
102801	PROBATION OFFICER-SEX OFFENDER	AP	93	N
109790	PROGRAM SERVICES TECH.	AP	93	E
078900	PROGRAM & STAFF DEVELOPER	AP	93	E
049500	PTI CASEWORKER (AP)	AP	93	N
109770	RECORDS CLERK	AP	93	N
013200	RESIDENTIAL SUPRV. (AP)	AP	93	N
109710	RESIDENTIAL MONITOR I/COMM. SVCS.	AP	93	N
109690	RESIDENTIAL MONITOR I	AP	93	N
109700	RESIDENTIAL MONITOR II	AP	93	N
048100	RESTUTUTION TECHNICIAN	AP	93	N
000700	SECRETARY (AP)	AP	93	N
109540	SECRETARY/TECHNICIAN	AP	93	N
039800	SENIOR D.P.O.	AP	93	E
068400	SR.FIELD SUPRV. (AP)	AP	93	N
077000	SUB.ABUSE COUNSELOR(AP)	AP	93	N
040100	SUPERVISOR (AP)	AP	93	E
076200	TAIP CNSLR.INT.ASSESSOR	AP	93	N
073100	TAIP COUNSELOR	AP	93	N
025400	TAIP COUNSELOR INTERN(AP)	AP	93	N
073000	TAIP COUNSELOR TM.LEADER	AP	93	N
102827	TAIP FACILITATOR	AP	93	N
067600	TAIP SCRNING. TEAM LEADER	AP	93	N
036900	TAIP SCRNING.TECH. (AP)	AP	93	N
102803	TAIP TREATMENT TEAM LEADER	AP	93	N
109480	TEAM LEADER ADMINISTRATIVE SERVICES	AP	93	N
102822	TECHNICIAN	AP	93	N
078700	TRAINING COORDINATOR AP	AP	93	E
078800	TRAINING TECHNICIAN AP	AP	93	N
009000	TRANSPORTATION SPCLST.AP	AP	93	N
033500	VOCA TECHNICIAN (AP)	AP	93	N



**STAFFING TABLE
FISCAL YEAR 2012
TABLE OF CONTENTS**

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	008THCOURT	Eighth Court of Appeals	1
GF	034THDC	34th District Court	2
GF	041STDC	41st District Court	3
GF	065THDC	65th District Court	4
GF	120THDC	120th District Court	5
GF	168THDC	168th District Court	6
GF	171STDC	171st District Court	7
GF	205THDC	205th District Court	8
GF	210THDC	210th District Court	9
GF	243RDDC	243rd District Court	10
GF	327THDC	327th District Court	11
GF	346THDC	346th District Court	12
GF	383RDDC	383rd District Court	13
GF	384THDC	384th District Court	14
GF	388THDC	388th District Court	15
GF	409THDC	409th District Court	16
GF	448THDC	448th District Court	17
GF	ADACoord	ADA Coordinator	18
GF	AGRICULTURAL	AgriLife Extension	19
GF	ANIMALCONTRL	Animal Control	20
GF	ASCARATE	Ascarate Regional County Park	21
GF	ASSOCCPSCRT	Associate CPS Court	22
GF	ASSOCFAMCRT1	Associate Family Court 1	23
GF	ASSOCFAMCRT2	Associate Family Court 2	24
GF	ASSOCFAMCRT4	Associate Family court 4	25
GF	AUDITOR	County Auditor	26-27
GF	CA	County Attorney	28-29
GF	CARETGH	County Attorney-RETGH Legal	30
SR	CASUPPLEMENT	County Attorney Supplement Account	31
GF	CATEENCRT	County Attorney Teen Court Coordinator	32
GF	CATEENCRT2	County Attorney Teen Court coordinator 2	33
GF	CC1	County Court at Law Number 1	34
GF	CC2	County Court at Law Number 2	35
GF	CC3	County Court at Law Number 3	36
GF	CC4	County Court at Law Number 4	37
GF	CC5	County Court at Law Number 5	38
GF	CC6	County Court at Law Number 6	39
GF	CC7	County Court at Law Number 7	40
GF	CCCRIMFEECOL	County Clerk Criminal Fee Collections	41
GF	CCJUDGES	County Court at Law Judges	42
GF	CCMJUDGES	County Criminal Magistrate Judges	43
GF	CCRIMC1	County Criminal Court at Law Number 1	44

**STAFFING TABLE
FISCAL YEAR 2012
TABLE OF CONTENTS**

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	CCRIMC2	County Criminal Court at Law Number 2	45
GF	CCRIMC3	County Criminal Court at Law Number 3	46
GF	CCRIMC4	County Criminal Court at Law Number 4	47
GF	CDP	Consolidated Data Processing	48-49
GF	CNTYCLERK	County Clerk	50-51
SR	CNTYCLKRMP	County Clerk Records Mgmt & Preservation	52
SR	COMINMPROFIT	Commissary Inmate Profit	53
GF	COMMCENTER	Communications Center	54
GF	COMMISSNER1	Commissioner Precinct Number 1	55
GF	COMMISSNER2	Commissioner Precinct Number 2	56
GF	COMMISSNER3	Commissioner Precinct Number 3	57
GF	COMMISSNER4	Commissioner Precinct Number 4	58
GF	COMMSVCS	Family and Community Services	59
GF	CONSTABLE1	Constable Precinct Number 1	60
GF	CONSTABLE2	Constable Precinct Number 2	61
GF	CONSTABLE3	Constable Precinct Number 3	62
GF	CONSTABLE4	Constable Precinct Number 4	63
GF	CONSTABLE5	Constable Precinct Number 5	64
GF	CONSTABLE6	Constable Precinct Number 6	65
GF	CONSTABLE7	Constable Precinct Number 7	66
GF	COUNCIL	Council of Judges Administration	67
GF	COUNTYJUDGE	County Judge	68
GF	COURTADMIN	County Court at Law Administration	69
GF	CRIMDC1	Criminal District Court No. 1	70
GF	DA	District Attorney	71-75
GF	DISTCLERK	District Clerk	76-78
SR	DISTCLKRMP	District Clerk Records Mgmt & Preservation	79
GF	DJUDGESAL	District Judge Salary Supplement	80
GF	DOMESTICRELA	Domestic Relations	81
GF	ELECTIONS	Elections	82
EP	EMONWATER	East Montana Water Project	83
GF	FACILITIES	Facilities Management	84
SR	FAMILYPROTEC	Family Protection Fund	85
SR	GADMINRB	General and Administrative R&B	86
GF	GASSISTANCE	General Assistance	87
GF	GOLFCOURSE	Ascarate Golf Course	88
GF	HUMANRES	Human Resources	89
GF	JP1	Justice of the Peace Number 1	90
GF	JP2	Justice of the Peace Number 2	91
GF	JP3	Justice of the Peace Number 3	92
GF	JP4	Justice of the Peace Number 4	93
GF	JP5	Justice of the Peace Number 5	94

**STAFFING TABLE
FISCAL YEAR 2012
TABLE OF CONTENTS**

FUND TYPE	INDEX	DEPARTMENT	PAGE NUMBER
GF	JP6	Justice of the Peace Number 6	95
GF	JP6PLACE2	Justice of the Peace Number 6-Place 2	96
GF	JP7	Justice of the Peace Number 7	97
SR	JUSTCRTMGR	Juvenile Case Manager Fund	98
GF	JUVCHALL	Juv Prob Challenge GF	99-100
GF	JUVCOURTREF2	Juvenile Court Referee Number 2	101
GF	JUVCOURTREFE	Juvenile Court Referee	102
GF	JUVDETEN	Juvenile Detention GF	103-105
GF	JUVPROB	Juvenile Probation GF	106-108
SR	LAWLIBRARY	Law Library	109
GF	MAGISTRATEI	Criminal Law Magistrate I	110
GF	MEDICALEXAM	Medical Examiner	111
GF	NUTRITIONADM	Nutrition Admin	112
GF	PARKING	Parking Garage-Maint & Operations	113
GF	PLAN&DEVELOP	Planning & Development	114
GF	PROBATE	Probate Court	115
GF	PROBATECRT2	Probate Court 2	116
SR	PROBJUDSUP1	Probate Court 1 Judiciary Support	117
SR	PROBJUDSUP2	Probate Court 2 Judiciary Support	118
GF	PROTORDERCRT	Protective Order Court	119
GF	PUBLICDEFEND	Public Defender	120-121
GF	PURCHASING	Purchasing	122
SR	RECORDSMGMT	County Records Mgmt & Preservation	123
SR	ROADBRIDGES	Roads and Bridges	124-126
GF	RURALPARKS	Rural Parks	127
GF	SEWAGEINSPEC	On-Site Sewage Inspectors	128
GF	SHERIFFACADT	Sheriff Academy Training GF	129
GF	SHERIFFDETEN	Sheriff Detention Facility	130-141
GF	SHERIFFJAILA	Sheriff Jail Annex	142-151
GF	SHERIFFLAW	Sheriff Law Enforcement	152-160
GF	SHERIFFSEC	Courthouse Security	161
GF	SHERTRAINEE	SHERIFF TRAINEE BACKFILL	162
SR	SPECIALDA	DA Special Account	163
GF	SPORTSPARK	Sportspark	164
GF	SWIMMING	Swimming Pools	165
SR	TAXDISCRET	Tax Office Discretionary Fund	166
GF	TAXOFFICE	Tax Office	167-169



FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	008THCOURT	CHIEF JUSTICE	CHEW,DAVID W.	\$7,414	FR
2	008THCOURT	COURT OF APPEALS JUDGE	MCCLURE,ANN C.	7,414	FR
3	008THCOURT	COURT OF APPEALS JUDGE	RIVERA,GUADALUPE	7,414	FR
008THCOURT Total:				\$22,242	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/02/11	FURLOUGH REVERSAL	CHIEF JUSTICE	CHEW,DAVID W.	\$86	FR
	10/02/11	FURLOUGH REVERSAL	COURT OF APPEALS JUDGE	MCCLURE,ANN C.	\$86	FR
	10/02/11	FURLOUGH REVERSAL	COURT OF APPEALS JUDGE	RIVERA,GUADALUPE	\$86	FR

***\$7,500 is total proposed salary**

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	034THDC	BAILIFF	HOLGUIN, BARBARA A	\$51,936	FR
2	034THDC	CERTIFIED COURT REPORTER	AKERS, LAURA L.	87,027	FR
3	034THDC	COURT COORDINATOR	TOWNSEND, PAMELA FOSTER	56,249	FR
034THDC Total:				\$195,212	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	041STDC	BAILIFF	CARRASCO,GILBERTO RODRIGO	\$51,936	F R
2	041STDC	CERTIFIED COURT REPORTER	CORTEZ,ARACELI	87,027	F R
3	041STDC	COURT COORDINATOR	VILLALOBOS,PATRICIA J.	47,321	F R
041STDC Total:				\$186,284	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	065THDC	ADMIN. ASSISTANT, SENIOR	ACUNA,BELINDA	\$38,814	FR
2	065THDC	BAILIFF	TURNER,GARY D.	51,936	FR
3	065THDC	CERTIFIED COURT REPORTER	MESTAS,JASON P	64,710	FR
4	065THDC	COURT COORDINATOR	ESCOBEDO,MARIA E.	46,166	FR
5	065THDC	LEGAL SECRETARY, SENIOR	CARRASCO,ISABEL R	49,686	FR
065THDC Total:				\$251,312	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	120THDC	BAILIFF	ESTRADA,JORGE	\$51,936	FR
2	120THDC	CERTIFIED COURT REPORTER	CARAVEO,MARIA H	66,327	FR
3	120THDC	COURT COORDINATOR	HERNANDEZ,MYRNA Y.	48,504	FR
4	120THDC	GRAND JURY BAILIFF	PANTOJA,JESUS JR.	51,936	FR
120THDC Total:				\$218,703	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	168THDC	BAILIFF	QUINN,KEVIN A.	\$51,936	FR
2	168THDC	CERTIFIED COURT REPORTER	[REDACTED]	61,592	FR
3	168THDC	COURT COORDINATOR	VASQUEZ,ROBERTO	46,166	FR
168THDC Total:				\$159,694	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	171STDC	BAILIFF	SALAZAR,RICHARD	\$51,936	FR
2	171STDC	CERTIFIED COURT REPORTER	GARCIA,ANITA DIANNA	64,710	FR
3	171STDC	COURT COORDINATOR	VACANT	46,166	FR
171STDC Total:				\$162,812	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	205THDC	BAILIFF	BARRAGAN,JOSE	\$51,936	FR
2	205THDC	CERTIFIED COURT REPORTER	STEVENS,LINDA GAIL	78,842	FR
3	205THDC	COURT COORDINATOR	MOLINA,AURORA MARIA	46,166	FR
205THDC Total:				\$176,944	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	210THDC	BAILIFF	MARQUEZ, ALFONSO	\$51,936	FR
2	210THDC	CERTIFIED COURT REPORTER	MARIN, MARY ANN	64,710	FR
3	210THDC	COURT COORDINATOR	AGUIRRE-MEDINA, SANDRA CORINA	46,166	FR
210THDC Total:				<u>\$162,812</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	243RDDC	BAILIFF	CANO, BRANDON M.	\$51,936	FR
2	243RDDC	CERTIFIED COURT REPORTER	RECORD, BRECK C.	61,592	FR
3	243RDDC	COURT COORDINATOR	CONTRERAS, ESMERALDA	46,166	FR
243RDDC Total:				<u>\$159,694</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	327THDC	CERTIFIED COURT REPORTER	MORENO, ROSA	\$87,027	FR
2	327THDC	COMPLIANCE OFFICER	CERVANTES, LUIS	55,102	FR
3	327THDC	COURT COORDINATOR	ALARCON, ESTELA	46,166	FR
327THDC Total:				\$188,295	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	346THDC	BAILIFF	HERNANDEZ,FRANCISCO	\$51,936	FR
2	346THDC	CERTIFIED COURT REPORTER	BONNEY,MARY ELIZABETH A.	69,685	FR
3	346THDC	COURT COORDINATOR	ANDRADE,MARISA	50,959	FR
346THDC Total:				\$172,580	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	383RDDC	ADMIN. ASSISTANT, SENIOR	COPADO, BARBARA E.	\$34,306	F R
2	383RDDC	ADMIN. ASSISTANT, SENIOR	MEDINA, MERELIS CORREA	34,306	F R
3	383RDDC	BAILIFF	PEREZ, RAYMUNDO	51,936	F R
4	383RDDC	CERTIFIED COURT REPORTER	MELENDEZ, DAELEEN RAEANN	61,592	F R
5	383RDDC	COURT COORDINATOR	AVITIA-ORTIZ, CARMEN M.	46,166	F R
383RDDC Total:				<u>\$228,306</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	384THDC	BAILIFF	JONES,RASHAD ANTOINE	\$51,936	FR	
2	384THDC	CERTIFIED COURT REPORTER	STEPHENS,GENESIS	66,327	FR	
3	384THDC	COMPLIANCE OFFICER	ALVARADO,MICHAEL A.	56,479	FR	
4	384THDC	COMPLIANCE OFFICER	BOWLES-GRUJALVA,MARY	56,479	FR	OUT ON WORKERS COMP TEMPORARILY FILLED by Cruz, Jerry A.
5	384THDC	COMPLIANCE OFFICER	CEBALLOS,GUILLERMO	56,479	FR	
6	384THDC	COURT COORDINATOR	BAILEY,JO MAUREEN	56,249	FR	
384THDC Total:				<u><u>\$343,949</u></u>		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	388THDC	ADMIN. ASSISTANT, SENIOR	VILLASANA, MARIA ESTHER	\$35,164	FR
2	388THDC	BAILIFF	NGUYEN, CHINH TRUNG	51,936	FR
3	388THDC	CERTIFIED COURT REPORTER	ROBLES, ANITA IRENE	61,592	FR
4	388THDC	COURT COORDINATOR	FLORES, JUAN M.	56,249	FR
388THDC Total:				\$204,941	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	409THDC	CERTIFIED COURT REPORTER	MARTINEZ,NATALIE ANN	\$63,131	FR
2	409THDC	COMPLIANCE OFFICER	MARTINEZ,DAVID	56,479	FR
3	409THDC	COURT COORDINATOR	GOMEZ,ARACELY	49,716	FR
409THDC Total:				<u>\$169,326</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	448THDC	BAILIFF	ZAVALA,JAVIER G.	\$51,936	FR
2	448THDC	CERTIFIED COURT REPORTER	THOMAS,ROBERT J.	87,027	FR
3	448THDC	COURT COORDINATOR	ESCALANTE,SANDRA G.	46,166	FR
448THDC Total:				<u>\$185,129</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ADACOORD	ADA COORDINATOR	VAIGANT	\$47,499	FR
ADACOORD Total:				\$47,499	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	SANTILLAN, MATHEW	\$28,144	FR	
2	AGRICULTURAL	ADMINISTRATIVE ASSISTANT	VACANT	27,458	FR	
3	AGRICULTURAL	CEA 4-H PROG.COORD.	VACANT	18,230	FR	
4	AGRICULTURAL	CEA-AGRICULTURE AGT	IGLESIAS, JAIME	18,230	FR	
5	AGRICULTURAL	CNTY/STA.EXT.AGT-ENV./NR.	VACANT	18,230	FR	REMAIN VACANT ALL YEAR
6	AGRICULTURAL	CO.EXTENSION AGENT-ADM.	BADER, RAYMOND	18,230	FR	
7	AGRICULTURAL	HOME ECONOMIST	ALONSO, VIRGINIA L.	18,230	FR	
8	AGRICULTURAL	HORTICULTURE AGENT	VACANT	18,230	FR	
9	AGRICULTURAL	MARKETING&PUBLIC INFO.	VACANT	18,230	FR	REMAIN VACANT ALL YEAR
10	AGRICULTURAL	OFFICE SPECIALIST, INTERM	HILL, CLARA E. PALOMINO	17,160	P R	
AGRICULTURAL Total:				\$200,371		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	REGRADE POSITION	OFFICE SPECIALIST, INTERM	HILL, CLARA E. PALOMINO	(\$17,160)	P R
10/02/11	REGRADE POSITION	OFFICE SPECIALIST, INTERM	HILL, CLARA E. PALOMINO	\$23,669	FR
10/02/11	DELETE POSITION	MARKETING&PUBLIC INFO.	VACANT	(\$18,230)	FR
10/02/11	AUTO ALLOWANCE RE- INSTATEMENT	CEA-AGRICULTURE AGT	IGLESIAS, JAIME	\$2,500	auto
10/02/11	AUTO ALLOWANCE RE- INSTATEMENT	HORTICULTURE AGENT	VACANT	\$1,800	allowance
10/02/11	AUTO ALLOWANCE RE- INSTATEMENT	CEA 4-H PROG.COORD.	VACANT	\$1,500	allowance
10/02/11	AUTO ALLOWANCE RE- INSTATEMENT	CO.EXTENSION AGENT-ADM.	BADER, RAYMOND	\$2,200	allowance

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ANIMALCONTRL	ANIMAL CONTROL OFFICER	CASARIN, JOSEPH DANIEL	\$26,143	F R
2	ANIMALCONTRL	ANIMAL CONTROL OFFICER	JUAREZ, LORENZO J.	26,143	F R
3	ANIMALCONTRL	ANIMAL CONTROL OFFICER	KIM, KUN LEE	26,143	F R
ANIMALCONTRL Total:				\$78,429	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	ASCARATE	ACCOUNT CLERK	NAVARRETE,MAYRA IVETH	\$27,119	FR	
2	ASCARATE	ADMINISTRATIVE ASSISTANT	LEYVA,LUPE	31,066	FR	
3	ASCARATE	AST.DIR.PKS.GOLF&AQUATICS	CHAVEZ,REYNALDO	70,556	FR	
4	ASCARATE	GROUNDKEEPING MANAGER	VALLES,BENJAMIN	41,301	FR	
5	ASCARATE	MAINTENANCE MECHANIC, SEN	VACANT	31,852	FR	REMAIN VACANT ALL YEAR
6	ASCARATE	MECHANIC, SENIOR	SANTILLANES,LUIS C.	33,883	FR	
7	ASCARATE	PARK MAINT. WKR. SENIOR	EDWARDS,MITCHELL	32,633	FR	
8	ASCARATE	PARK MAINT. WKR. SENIOR	HURTADO,JOSE LUIS	32,633	FR	
9	ASCARATE	PARK MAINT. WKR. SENIOR	SAENZ,ARTURO	36,922	FR	
10	ASCARATE	PARK MAINT. WKR. SENIOR	SEPULVEDA,GILBERT V.	31,837	FR	
11	ASCARATE	PARK MAINT.WORKER,INTERME	NARANJO,ANDRES	24,257	FR	
12	ASCARATE	PARK MAINTENANCE WORKER	MORALES,JESUS R.	24,254	FR	
13	ASCARATE	PARK MAINTENANCE WORKER	VASQUEZ,SEVERIANO	20,914	FR	
14	ASCARATE	PARKS & RECREATION DIR.	VACANT	98,440	FR	TEMP POOL
15	ASCARATE	PARK MAINTENANCE WORKER	VACANT	39,042	F T	
15	ASCARATE Total			\$576,709		

ASCARATE TEMPORARY POOL - NOT TO EXCEED \$39,042 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	RE-TITLE POSITION	AST.DIR.PKS.GOLF&AQUATICS	CHAVEZ,REYNALDO	(\$70,556)	FR
10/02/11	RE-TITLE POSITION	PARKS MANAGER	CHAVEZ,REYNALDO	\$70,556	FR
10/02/11	DELETE POSITION	PARKS & RECREATION DIR.	VACANT	(\$98,440)	FR
10/02/11	NEW POSITION	PARK MAINT. WORKER, INTERME	VACANT	\$21,976	FR
10/02/11	NEW POSITION	PARK MAINT. WORKER, INTERME	VACANT	\$21,976	FR
10/02/11	NEW POSITION	PARK MAINT. WORKER, INTERME	VACANT	\$21,976	FR
10/02/11	NEW POSITION	PARK MAINT. WORKER, INTERME	VACANT	\$21,976	FR
10/02/11	UNFREEZE POSITION	MAINTENANCE MECHANIC, SEN	VACANT	\$31,852	FR
10/02/11	WITHOUT PAY REVERSAL	ALL EMPLOYEES		\$9,675	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCCPSCRT	ASSOCIATE JUDGE	GABALDON, OSCAR G	\$129,181	F R
2	ASSOCCPSCRT	BAILIFF	SALINAS, BERNARDO	51,936	F R
3	ASSOCCPSCRT	CERTIFIED COURT REPORTER	ASLESON, D'ANNE	75,043	F R
4	ASSOCCPSCRT	COURT COORDINATOR	ALFSEN, JOSEFINA V.	56,249	F R
5	ASSOCCPSCRT	ADMINISTRATIVE ASSISTANT	GARCIA, NAOMI ANN	19,907	P R
ASSOCCPSCRT Total:				\$332,316	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT1	ASSOCIATE JUDGE	ABOUD,GARY ALLEN	\$106,025	FR
2	ASSOCFAMCRT1	BAILIFF	FLORES,OSCAR F.	51,936	FR
3	ASSOCFAMCRT1	CERTIFIED COURT REPORTER	LOONEY,CECILIA	78,842	FR
4	ASSOCFAMCRT1	COURT COORDINATOR	ALDERETE,ALFREDO	46,166	FR
ASSOCFAMCRT1 Total:				\$282,969	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT2	ASSOCIATE JUDGE	ANDERSON,KATHLEEN C.	\$139,714	F R
2	ASSOCFAMCRT2	BAILIFF	ANCHONDO, CESAR A.	51,936	F R
3	ASSOCFAMCRT2	BAILIFF	HERNANDEZ,ALEJANDRO	51,936	F R
4	ASSOCFAMCRT2	CERTIFIED COURT REPORTER	ONICK,STEPHANIE J.	73,213	F R
5	ASSOCFAMCRT2	COURT COORDINATOR	BERUMEN,VALERIE Y.	46,166	F R
ASSOCFAMCRT2 Total:				\$362,965	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ASSOCFAMCRT4	ASSOCIATE JUDGE	RODRIGUEZ, JESUS	\$111,393	FR
2	ASSOCFAMCRT4	BAILIFF	CAPSHAW, HOWARD L.	51,936	FR
3	ASSOCFAMCRT4	CERTIFIED COURT REPORTER	MADRID, PATRICIA R.	64,710	FR
ASSOCFAMCRT4 Total:				\$228,039	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	AUDITOR	ACCOUNT CLERK	NEGRETE,JUAN JOSE	\$27,119	FR	
2	AUDITOR	ACCOUNT CLERK	SPEAR,YOLANDA	26,457	FR	
3	AUDITOR	ACCOUNT CLERK	TOVAR,ELOIDA M.	28,491	FR	
4	AUDITOR	ACCOUNT CLERK	VACANT	26,457	FR	REMAIN VACANT ALL YEAR
5	AUDITOR	ACCOUNT CLERK, SENIOR	BAUTISTA,YVETTE	33,878	FR	
6	AUDITOR	ACCOUNT CLERK, SENIOR	PEREZ,VERONICA	38,329	FR	
7	AUDITOR	ACCOUNT CLERK, SENIOR	SAENZ,BERNADETTE R.	36,483	FR	
8	AUDITOR	ACCOUNT CLERK, SENIOR	ZAVALA,MARTHA S.	30,691	FR	
9	AUDITOR	ACCOUNTANT	BRISENO,MAYRA C.	49,889	FR	
10	AUDITOR	ACCOUNTANT	GAMBOA,MARIA ESPERANZA	41,970	FR	
11	AUDITOR	ACCOUNTANT	LOPEZ,JORGE	49,889	FR	
12	AUDITOR	ACCOUNTANT	ORTEGA,MARCELLA L.	53,725	FR	
13	AUDITOR	ACCOUNTANT	PARRA,HUMBERTO	40,946	FR	
14	AUDITOR	ACCOUNTANT	PEREZ,ALICIA	40,946	FR	
15	AUDITOR	ACCOUNTANT	RIOS,FRANCISCO JAVIER	40,946	FR	
16	AUDITOR	ACCOUNTANT	TREVIZO,PHILLIP	40,946	FR	
17	AUDITOR	ACCOUNTANT	VELIZ,LIZETH	46,327	FR	
18	AUDITOR	ACCOUNTANT	VACANT	40,946	FR	REMAIN VACANT ALL YEAR
19	AUDITOR	ACCOUNTANT	VACANT	40,946	FR	REMAIN VACANT ALL YEAR
20	AUDITOR	ACCOUNTANT, SENIOR	ALEMAN,RICARDO	60,813	FR	
21	AUDITOR	ACCOUNTANT, SENIOR	DOMINGUEZ,RAMONA R.	63,891	FR	
22	AUDITOR	ACCOUNTANT, SENIOR	FERRO,GABRIELA P	51,160	FR	
23	AUDITOR	ACCOUNTANT, SENIOR	JACQUEZ,MARIBEL H.	56,471	FR	
24	AUDITOR	ACCOUNTANT, SENIOR	MARTINEZ,LAURA	60,813	FR	
25	AUDITOR	ACCOUNTANT, SENIOR	MCCARTHY,NICOLAS	62,333	FR	
26	AUDITOR	ACCOUNTANT, SENIOR (CPA)	GOMEZ,RAYMOND	68,814	FR	
27	AUDITOR	ACCOUNTING SUPERVISOR	PEREZ,VICTOR	89,203	FR	
28	AUDITOR	ADM.ASST./SR.WEBSITE WRIT	OLIVAS,RODNEY ALEXANDER	45,583	FR	
29	AUDITOR	BUDGET & FINANCIAL MGR.	HARDGROVE,WALLACE ERIC	117,131	FR	
30	AUDITOR	BUDGET SPECIALIST	GARCIA,MARCELA	40,282	FR	
31	AUDITOR	BUDGET SUPERVISOR	OLIVAS,YVETTE MARIE	80,813	FR	
32	AUDITOR	BUS.APP.PROJ.ADMINISTRATO	CAMARILLO,RENE	64,710	FR	
33	AUDITOR	CASH/MNGMT.DEBT SRVS.SPVR	UTTERBACK,JAMES D.	84,905	FR	
34	AUDITOR	CONTRACT ADMINIS. MANAGER	HYATT,EDWARD C.	61,592	FR	
35	AUDITOR	COUNTY AUDITOR	DION,EDWARD A	159,387	FR	
36	AUDITOR	EXECUTIVE ASSISTANT	ALVARADO,YVONNE	48,489	FR	
37	AUDITOR	FINANCIAL OPERATIONS MANA	MOLINAR,TERESA	117,131	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
38	AUDITOR	GRANT ACCOUNTING SUPERVIS	TEAGUE,DONNA L.	76,919	FR	
39	AUDITOR	INTERNAL AUDITING SUPRV.	O'NEAL,JAMES D.	66,327	FR	
40	AUDITOR	INTERNAL AUDITOR	BALDERRAMA,RENE A.	40,946	FR	
41	AUDITOR	INTERNAL AUDITOR	GABALDON,RICARDO A.	40,946	FR	
42	AUDITOR	INTERNAL AUDITOR	HEMME,LINDA	52,415	FR	
43	AUDITOR	INTERNAL AUDITOR	PARRA,CLAUDIA CONCEPCION	43,019	FR	
44	AUDITOR	INTERNAL AUDITOR	TAFOYA,BERTHA P.	49,889	FR	
45	AUDITOR	INTERNAL AUDITOR	VACANT	40,946	FR	REMAIN VACANT ALL YEAR
46	AUDITOR	INTERNAL AUDITOR, SENIOR	BERNAL,RUTH	56,471	FR	
47	AUDITOR	OFFICE SPECIALIST	PATRICK,MARC D.	21,705	FR	
48	AUDITOR	OFFICE SPECIALIST, INTERM	CONTRERAS,VERONICA J.	24,868	FR	
49	AUDITOR	OFFICE SPECIALIST, INTERM	RUBIO,ARTURO	23,669	FR	
50	AUDITOR	PAYROLL SPECIALIST	PEREZ,LORENA G.	44,471	FR	
51	AUDITOR	PAYROLL SUPERVISOR	GAYTAN,IMELDA T.	89,203	FR	
52	AUDITOR	TREASURY SPECIALIST	SIFUENTES,SYLVIA P.	37,406	FR	
53	AUDITOR	TREASURY SUPERVISOR	MARTINEZ,LUIS CARLOS	73,213	FR	
54	AUDITOR	WT CSC ACCTING SUPERVISOR	AGUILAR,SARAH R.	63,131	FR	
55	AUDITOR	OFFICE SPECIALIST	VACANT	10,587	PR	
AUDITOR Total:				\$2,925,034		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CA	1ST. ASSISTANT	GONZALEZ,JOSE M.	\$108,828	FR	
2	CA	ADMINISTRATIVE ASSISTANT	[REDACTED]		FR	REMAIN VACANT ALL YEAR
3	CA	BOND FR.COORD/ADMINISTRA	GUZMAN,JAVIER	27,458	FR	
4	CA	CHIEF INVESTIGATOR	MANVELL,BRUCE	52,431	FR	
5	CA	COLLECTION SPECIALIST	BELTRAN,MINERVA	55,102	FR	
6	CA	COLLECTION SPECIALIST	VASQUEZ,MARY LOU	31,444	FR	
7	CA	COLLECTIONS ANALYST	ROSALES,VANESSA	29,199	FR	
8	CA	COUNTY ATTORNEY	BERNAL,JO ANNE	29,208	FR	
9	CA	DIVISION/UNIT CHIEF	CHRISTOPHERSON,LAURA LAIJA	138,346	FR	
10	CA	DIVISION/UNIT CHIEF	GIRVIN,RALPH E.	89,899	FR	
11	CA	DIVISION/UNIT CHIEF	LYTLE,HOLLY C.	120,471	FR	
12	CA	DIVISION/UNIT CHIEF	MUNGERSON,MARILYN	120,471	FR	
13	CA	DIVISION/UNIT CHIEF	NEMIR,CYGNE	39,846	FR	70% PAID BY GRANT
14	CA	DIVISION/UNIT CHIEF	ROMERO,MANUEL	143,032	FR	
15	CA	DIVISION/UNIT CHIEF	SHAPLEIGH,LEE A	89,899	FR	
16	CA	EXECUTIVE ASSISTANT	LOPEZ,LORENZA	143,032	FR	
17	CA	INVESTIGATOR	BARE,JOSEFINA	41,812	FR	
18	CA	INVESTIGATOR	DE AVILA,ARTURO	44,484	FR	
19	CA	LEGAL SECRETARY	CISNEROS,MARY LOU	44,484	FR	
20	CA	LEGAL SECRETARY	CONTRERAS,MARIA DEL CARMEN	31,066	FR	
21	CA	LEGAL SECRETARY	GALLEGOS,CHRISTINE	31,066	FR	
22	CA	LEGAL SECRETARY	LARA,MELISSA	27,458	FR	
23	CA	LEGAL SECRETARY	MIRANDA,SUSANA ANGELICA	27,458	FR	
24	CA	LEGAL SECRETARY	MUNOZ,ALEJANDRINA	27,458	FR	
25	CA	LEGAL SECRETARY	ORDONEZ,LUIS R.	36,927	FR	
26	CA	LEGAL SECRETARY	ORQUIZ,ERIKA	30,308	FR	
27	CA	LEGAL SECRETARY	RAMIREZ,ROSA	29,569	FR	
28	CA	LEGAL SECRETARY	REXACH,EVANGELINA	31,066	FR	
29	CA	LEGAL SECRETARY	[REDACTED]		FR	REMAIN VACANT ALL YEAR
30	CA	LEGAL SECRETARY INTERMEDI	AGUIRRE,THERESE MICHELLE	27,458	FR	
31	CA	LEGAL SECRETARY INTERMEDI	ELGUERA,MARTHA C.	30,691	FR	
32	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,BEATRIZ	30,691	FR	
33	CA	LEGAL SECRETARY INTERMEDI	HERNANDEZ,VANESSA	31,459	FR	
34	CA	LEGAL SECRETARY INTERMEDI	HERRERA,MARGARITA T	30,691	FR	
35	CA	LEGAL SECRETARY INTERMEDI	LOZANO,ISELA	39,288	FR	
36	CA	LEGAL SECRETARY INTERMEDI	MEDINA,MARGARET Y.	37,395	FR	
37	CA	LEGAL SECRETARY INTERMEDI	VASQUEZ,JOSEFINA J.	31,459	FR	
38	CA	LEGAL SECRETARY INTERMEDI	VERA,ALICIA	30,691	FR	
				39,288	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
39	CA	OFFICE ADMIN/SUPPORT MGR	COLLINS,SUE	79,816	FR	
40	CA	OFFICE SPECIALIST, INTERM	ESPINOZA,LYDIA	24,868	FR	
41	CA	OFFICE SPECIALIST, INTERM	[REDACTED]	23,669	FR	
42	CA	PARA-LEGAL	LIMON,CLARA E.	53,054	FR	
43	CA	PARA-LEGAL	MURILLO,IRMA M.	42,481	FR	
44	CA	PARA-LEGAL	PARRA,VERONICA M.	36,632	FR	
45	CA	PARA-LEGAL	RODRIGUEZ,ELSA MICHELE	36,632	FR	
46	CA	PARA-LEGAL	[REDACTED]	36,632	FR	
47	CA	SR. TRIAL ATTORNEY	ANTWINE,CAREY A.	79,925	FR	
48	CA	SR. TRIAL ATTORNEY	BROSTROM,JOSEFINA J.	109,150	FR	
49	CA	SR. TRIAL ATTORNEY	BURTNER,MARK	99,003	FR	
50	CA	SR. TRIAL ATTORNEY	CROSS,CLINTON F.	114,676	FR	
51	CA	SR. TRIAL ATTORNEY	DAWSON,EMILY KATHLEEN	74,698	FR	
52	CA	SR. TRIAL ATTORNEY	FLORES CAMARENA,LUCILA L.	69,811	FR	
53	CA	SR. TRIAL ATTORNEY	GARCIA-KAUFMANN,GEORGETTE	89,798	FR	
54	CA	SR. TRIAL ATTORNEY	KAPLAN,IAN R.	79,925	FR	
55	CA	SR. TRIAL ATTORNEY	MCCARY,KEVIN P.	64,490	FR	
56	CA	SR. TRIAL ATTORNEY	MONTEROS,JANET IRMA	69,811	FR	
57	CA	SR. TRIAL ATTORNEY	MORALES,FRICH A.	96,216	FR	
58	CA	SR. TRIAL ATTORNEY	PROVENGHI,ARTHUR	114,676	FR	
59	CA	SR. TRIAL ATTORNEY	SANCHEZ,CHRISTINA	64,490	FR	
60	CA	SR. TRIAL ATTORNEY	SCHILD,KITTY	103,953	FR	
61	CA	SR. TRIAL ATTORNEY	SCHONBERGER,ARNE	109,150	FR	
62	CA	SR. TRIAL ATTORNEY	SNYDER,DONNA	109,150	FR	
63	CA	SR. TRIAL ATTORNEY	SUTTON,ROGER KENT	111,879	FR	
64	CA	SR. TRIAL ATTORNEY	VALDEZ,JOHN PAUL	64,490	FR	
65	CA	SR. TRIAL ATTORNEY	VIESCA,ANA MARIA CRISTINA	103,953	FR	
66	CA	SR. TRIAL ATTORNEY	VILLA,OMAR G.	64,490	FR	
67	CA	SR. TRIAL ATTORNEY	WYATT,MICHAEL R.	89,798	FR	
68	CA	TRIAL ATTORNEY	LOPEZ,PATRICIA	52,397	FR	
69	CA	TRIAL TEAM CHIEF	ALVAREZ,MICHAEL J.	118,518	FR	
70	CA	TRIAL TEAM CHIEF	EDWARDS-HOLGUIN,GABRIELLA M.	102,379	FR	
				CA Total:	\$4,469,000	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	COUNTY ATTORNEY	BERNAL,JO ANNE	\$168,300	FR
10/02/11	TRANSFER FROM CASUPPLEMENT	PUBLIC AFFAIRS OFFICER	DOMINGUEZ, ELHUI	\$70,535	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CARETGH	CHIEF LEGAL OFFICER	SOSA, EDWARD M.	\$159,546	FR	
2	CARETGH	COUNTY ATTORNEY	BERNAL, JO ANNE	24,750	FR	
3	CARETGH	DIVISION/UNIT CHIEF	YETTER, BRUCE	114,734	FR	
4	CARETGH	LEGAL SECRETARY INTERMEDI	MARTINEZ, SANDRA	32,245	FR	
5	CARETGH	OFFICE MANAGER	MARTINEZ, ABRIL	46,145	FR	
6	CARETGH	SR. TRIAL ATTORNEY	CRAWFORD, CONSTANCE R.	111,879	FR	
7	CARETGH	SR. TRIAL ATTORNEY	FORD, CHRISTINA LINDA	117,543	FR	
CARETGH Total:				\$606,842		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CASUPPLEMENT	PUBLIC AFFAIRS OFFICER	DOMINGUEZ, ELHIU	\$70,535	FR
CASUPPLEMENT Total:				\$70,535	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	TRANSFER TO CA	PUBLIC AFFAIRS OFFICER	DOMINGUEZ, ELHIU	(\$70,535)	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CATEENCRT	TEEN COURT PROG.ADMINISTR	RUIZ,DANNY	\$36,632	FR

CATEENCRT Total: \$36,632

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CATEENCRT2	TEEN COURT PROG.ADMINISTR	LOPEZ-PADILLA,JUANA	\$36,632	F R

CATEENCRT2 Total: \$36,632

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC1	BAILIFF	GARCIA,CARLOS	\$51,936	F R
2	CC1	CERTIFIED COURT REPORTER	REYES,BERTHA A.	64,710	F R
3	CC1	COURT COORDINATOR	CERVANTES,CORINA L.	47,321	F R
4	CC1	PROJECT ADMINISTRATOR	PRIETO,CESAR FERNANDO	59,338	F R
CC1 Total:				\$223,305	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC2	BAILIFF	MAYNEZ, JUAN DAVID	\$51,936	FR
2	CC2	CERTIFIED COURT REPORTER	WILLIAMS, DIANE O.	69,685	FR
3	CC2	COURT COORDINATOR	ESCOBEDO, CATALINA	56,249	FR
CC2 Total:				\$177,870	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC3	BAILIFF	CALAMIA,JOSEPH ROBERT	\$51,936	FR
2	CC3	CERTIFIED COURT REPORTER	HILVERDING,JO-ANNE	73,213	FR
3	CC3	COURT COORDINATOR	ENRIQUEZ,GEORGINA	56,249	FR
CC3 Total:				<u>\$181,398</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC4	BAILIFF	VAIGANET	\$51,936	FR
2	CC4	CERTIFIED COURT REPORTER	ARMENDARIZ, LAURA	61,592	FR
3	CC4	COURT COORDINATOR	QUEZADA, CATHERINE	56,249	FR
CC4 Total:				\$169,777	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC5	BAILIFF	GARCIA, MICHAEL	\$51,936	FR
2	CC5	CERTIFIED COURT REPORTER	BERNADETTE, LAURA T.	75,043	FR
3	CC5	COURT COORDINATOR	BUSTAMANTE, PATRICIA E.	53,539	FR
CC5 Total:				<u>\$180,518</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC6	BAILIFF	HERNANDEZ,ISAAC	\$51,936	FR
2	CC6	CERTIFIED COURT REPORTER	RECORD,ANN MARGARET	61,592	FR
3	CC6	COURT COORDINATOR	GUTIERREZ,DOLORES C.	53,539	FR
CC6 Total:				<u>\$167,067</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CC7	BAILIFF	BELTRAN,HECTOR	\$51,936	FR
2	CC7	CERTIFIED COURT REPORTER	DITTMAR,LETICIA	82,834	FR
3	CC7	COURT COORDINATOR	BIXLER,ANNETTE	56,249	FR
CC7 Total:				\$191,019	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CCCRIMFEECOL	COLLECTION MGR.(CO.CLK.)	MONTES,CYNTHIA	\$45,769	FR	
2	CCCRIMFEECOL	COLLECTION SPECIALIST	ALVAREZ,CARLOS	24,560	FR	
3	CCCRIMFEECOL	COLLECTION SPECIALIST	CADENA,JAIME ALBERTO	24,564	FR	
4	CCCRIMFEECOL	COLLECTION SPECIALIST	CARMONA,PERLA B.	24,564	FR	
5	CCCRIMFEECOL	COLLECTION SPECIALIST	CHAVEZ,CLAUDIA ELIZABETH	24,564	FR	
6	CCCRIMFEECOL	COLLECTION SPECIALIST	FUENTES-MENA,MONICA	24,564	FR	
7	CCCRIMFEECOL	COLLECTION SPECIALIST	HERNANDEZ-SALCEDO,GUILLERMINA	25,178	FR	
8	CCCRIMFEECOL	COLLECTION SPECIALIST	LARA,ERIKA	27,114	FR	
9	CCCRIMFEECOL	COLLECTION SPECIALIST	LARA,JAVIER JACOB	24,564	FR	
10	CCCRIMFEECOL	COLLECTION SPECIALIST	LOPEZ,DOLORES	24,564	FR	
11	CCCRIMFEECOL	COLLECTION SPECIALIST	LUJAN-FRANCIS,IRENE	24,564	FR	
12	CCCRIMFEECOL	COLLECTION SPECIALIST	MARTINEZ,JUAN CARLOS	24,564	FR	
13	CCCRIMFEECOL	COLLECTION SPECIALIST	MARTINEZ,ROXANA	24,564	FR	
14	CCCRIMFEECOL	COLLECTION SPECIALIST	SANDOVAL,BIANCA	24,564	FR	
15	CCCRIMFEECOL	COLLECTION SPECIALIST	URIBE,JOSE A.	24,564	FR	
16	CCCRIMFEECOL	COLLECTION SPECIALIST	VEGA,HOMERO ANTONIO	24,564	FR	
17	CCCRIMFEECOL	COLLECTION SPECIALIST	WARE,DEREK S.	24,564	FR	
18	CCCRIMFEECOL	COLLECTION SPECIALIST	VACANT	24,564	FR	REMAIN VACANT ALL YEAR
19	CCCRIMFEECOL	COLLECTION SPECIALIST	VACANT	24,564	FR	REMAIN VACANT ALL YEAR
20	CCCRIMFEECOL	COLLECTION SPECIALIST	VACANT	24,564	FR	REMAIN VACANT ALL YEAR
21	CCCRIMFEECOL	OFFICE SPECIALIST, INTERM	RODRIGUEZ,BERTHA SANDRA	23,669	FR	
22	CCCRIMFEECOL	OFFICE SPECIALIST, SENIOR	ACEVEDO,SANDRA	28,140	FR	
23	CCCRIMFEECOL	OFFICE SPECIALIST, SENIOR	SANCHEZ,FRANK	28,843	FR	
24	CCCRIMFEECOL	OFFICE SUPERVISOR	GARCIA,EDUARDO	31,852	FR	
CCCRIMFEECOL Total:				\$628,150		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCJUDGES	COUNTY COURT JUDGE	ALVAREZ,JAVIER	\$154,334	FR
2	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,ALEJANDRO B.	154,334	FR
3	CCJUDGES	COUNTY COURT JUDGE	GONZALEZ,JULIE	154,334	FR
4	CCJUDGES	COUNTY COURT JUDGE	HERRERA,RICARDO	154,334	FR
5	CCJUDGES	COUNTY COURT JUDGE	KURITA,M.SUE	154,334	FR
6	CCJUDGES	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	154,334	FR
7	CCJUDGES	COUNTY COURT JUDGE	VILLA,CARLOS	154,334	FR
CCJUDGES Total:				<u>\$1,080,338</u>	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	ALVAREZ,JAVIER	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	GONZALEZ,ALEJANDRO B.	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	GONZALEZ,JULIE	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	HERRERA,RICARDO	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	KURITA,M.SUE	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	SPIECZNY,THOMAS A.	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	VILLA,CARLOS	\$904	FR
	10/02/11	NEW TEMP POOL	COUNTY COURT JUDGE	2 WEEK MAX	\$5,936	TEMP

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCMJUDGES	COUNTY COURT JUDGE	ANCHONDO, ROBERT S.	\$154,334	FR
2	CCMJUDGES	COUNTY COURT JUDGE	CARRASCO, CARLOS	154,334	FR
3	CCMJUDGES	COUNTY COURT JUDGE	HERRERA, JESUS R.	154,334	FR
4	CCMJUDGES	COUNTY COURT JUDGE	TREJO, ALMA ROSA	154,334	FR
CCMJUDGES Total:				\$617,336	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	ANCHONDO, ROBERT S.	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	CARRASCO, CARLOS	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	HERRERA, JESUS R.	\$904	FR
	10/02/11	FURLOUGH REVERSAL	COUNTY COURT JUDGE	TREJO, ALMA ROSA	\$904	FR

* New proposed salary for all Judge's \$155,238

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC1	BAILIFF	RIOS,EDWARD X.	\$51,936	FR
2	CCRIMC1	CERTIFIED COURT REPORTER	CAULFIELD,CARRIE LUCINA	73,213	FR
3	CCRIMC1	COURT COORDINATOR	TRUJILLO,ENRIQUETA	54,877	FR
CCRJMCI Total:				<u>\$180,026</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC2	BAILIFF	STEVENS, MICHAEL	\$51,936	FR
2	CCRIMC2	CERTIFIED COURT REPORTER	BRADLEY, DEBORAH	64,710	FR
3	CCRIMC2	COMPLIANCE OFFICER	MEDINA, LETICIA	56,479	FR
4	CCRIMC2	COURT COORDINATOR	ACOSTA, LORENA	54,877	FR
5	CCRIMC2	DRUG COURT ADMIN. ASST.	TRUJILLO, DAVID	29,573	FR
CCRIMC2 Total:				<u>\$257,575</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC3	BAILIFF	TELLEZ,RALPH	\$51,936	FR
2	CCRIMC3	CERTIFIED COURT REPORTER	WEBER,CAROLYNN ANN	64,710	FR
3	CCRIMC3	COURT COORDINATOR	HANNAH,MARGARITA JAYME	46,166	FR
CCRIMC3 Total:				\$162,812	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CCRIMC4	BAILIFF	MALDONADO,GUILLERMO	\$51,936	F R
2	CCRIMC4	CERTIFIED COURT REPORTER	RUIZ,JANIE D	64,710	F R
3	CCRIMC4	COURT COORDINATOR	MCGEHEE,ANNE DORA	46,166	F R
CCRIMC4 Total:				<u>\$162,812</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CDP	ADMIN. ASST. INTERMEDIATE	ROMERO,FRANCES	\$36,032	FR	
2	CDP	APP.SYS. ANLYST. SENIOR	GUERRA,JON M.	68,846	FR	
3	CDP	APP.SYS. ANLYST. SENIOR	HATCH,DANIEL	79,840	FR	
4	CDP	BUS.APP.PROJECT ADMINIS.	VACANT	76,955	FR	
5	CDP	BUS.APPLICAT.PROJECT SPVR	RUBIO,RICARDO	79,864	FR	
6	CDP	CHIEF TECHNOLOGY OFFICER	COOPER,PETER	155,523	FR	
7	CDP	CLIENT/SERVER PROG.SENIOR	GARZA,ALBERT	77,905	FR	
8	CDP	CLIENT/SERVER PROG.SENIOR	NEVAREZ,ARTURO	88,142	FR	
9	CDP	CLIENT/SERVER PROG.SENIOR	SAENZ GARCIA,EDGAR RENE	74,151	FR	
10	CDP	CLIENT/SERVER PROGRAMMER	CORDERO,YVETTE	74,117	FR	
11	CDP	CLIENT/SERVER PROGRAMMER	DALY,CHARLES F.	77,869	FR	
12	CDP	CLIENT/SERVER PROGRAMMER	VACANT			
13	CDP	COMP.SYSTEM SUPRT.ANALYST	HERNANDEZ-URBINA,MELISSA	59,347	FR	REMAIN VACANT ALL YEAR
14	CDP	COMP.SYSTEM SUPRT.ANALYST	HOPPE,MICHAEL G.	50,513	FR	
15	CDP	COMP.SYSTEM SUPRT.ANALYST	MACIAS,RODOLFO E.	50,513	FR	
16	CDP	COMPUTER OPER. TECHN,LEAD	HOPKINS,JASON H.	62,333	FR	
17	CDP	COMPUTER OPERATIONS TECHN	FLORES,LORENZO	37,395	FR	
18	CDP	DIR.INFO. TECHNOLOGY	GARCIA,DAVID A.	103,558	FR	
19	CDP	HELP DESK SUPERVISOR	OLIVAS,NANETTE M.	60,062	FR	
20	CDP	HELP DESK SUPPORT TECHNIC	COOPER,TYRUS BRADY	42,494	FR	
21	CDP	HELP DESK SUPPORT TECHNIC	QUINTANA,ALTAGRACIA	61,545	FR	
22	CDP	HELP DESK SUPPORT TECHNIC	SNAPP,ANDREW TODD	42,494	FR	
23	CDP	INTERNET/INTRANET APL.MGR	GILPIN,LUKE	92,632	FR	
24	CDP	LAN SUPPORT SPEC., SENIOR	BACHMAN,WILLIAM D	76,908	FR	
25	CDP	LAN SUPPORT SPECIALIST	VACANT	47,499	FR	REMAIN VACANT ALL YEAR
26	CDP	MAINFRAME PROGRAM., SENIOR	HOLGUIN,GUILLERMO A	93,762	FR	
27	CDP	MAINFRAME PROGRAMMER	REGALADO,ROBERTO	77,881	FR	
28	CDP	MAINFRAME PROGRAMMER	RIOS,SALOMON	77,881	FR	
29	CDP	NETWORK & SYS. SPECIALIST	MENDEZ,JESUS MANUEL	41,970	FR	
30	CDP	NETWORK & SYS. SPECIALIST	RUBIO,ISRAEL A.	43,019	FR	
31	CDP	NETWORK & SYS. SPECIALIST	TORRES,DAVID	49,889	FR	
32	CDP	NETWORK ADMINISTRATOR	COBOS,ERNESTO	58,615	FR	
33	CDP	NETWORK ADMINISTRATOR	TABARANI,BRUNO M.	61,582	FR	
34	CDP	NETWORK ADMINISTRATOR, SE	CURRY,JUSTIN A.	67,996	FR	
35	CDP	NETWORK ADMINISTRATOR, SE	GARCIA,ALEJANDRO	66,337	FR	
36	CDP	NETWORK ADMINISTRATOR, SE	RICHARDS,HANSON D.	75,055	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	CDP	NETWORK PLANNING MANAGER	OCASIO, JUAN CARLOS	93,790	FR	
38	CDP	NETWORK SERVER & SYS. SPV	ESQUIVEL, SUSAN M.	84,931	FR	
39	CDP	NETWORK SYS. SPEC. SENIOR	MCLAUGHLIN, LAWRENCE	57,168	FR	
40	CDP	NETWORK SYS. SPEC. SENIOR	SOTO, RAYMOND K.	60,062	FR	
41	CDP	OFFICE ADMIN./SUPPORT MGR	RICE, CATHY SUE	70,545	FR	
42	CDP	WEB DESIGNER/DEVELOPER	VACANT	47,499	FR	
43	CDP	WEBMASTER	VIGGERS, OSCAR E.	55,102	FR	
44	CDP	WEBSITE WRITER	VACANT	35,604	FR	REMAIN VACANT ALL YEAR
CDP Total:				\$2,945,739		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	UNFREEZE POSITION	*CLIENT/SERVER PROGRAMMER	VACANT	\$59,347	FR
10/02/11	UNFREEZE POSITION	*LAN SUPPORT SPECIALIST	VACANT	\$47,499	FR

***DO NOT FILL THESE POSITIONS UNTIL A CONTRACT IS APPROVED BY COMMISSIONERS COURT - FUNDS IN G&A ACCOUNT**

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	NTYCLERK	ACCOUNT CLERK	MACIAS,CATALINA	\$29,204	FR	
2	NTYCLERK	ACCOUNT CLERK, SENIOR	CASTANEDA,ROSIE	31,459	FR	
3	NTYCLERK	ACCOUNT CLERK, SENIOR	SAWAYA,BEATRIZ LORENZA	32,245	FR	
4	NTYCLERK	ACCOUNTANT	HINOJOSA,ROCIO	41,970	FR	
5	NTYCLERK	AD.ASST./COMM'S.CT.RECORD	NAVA,CESAR OCTAVIO	39,797	FR	
6	NTYCLERK	ADMIN. ASST. INTERMEDIATE	CASTRO,AMALIA	30,313	FR	
7	NTYCLERK	ADMINISTRATIVE ASSISTANT	DEVORA,MELISSA	28,144	FR	
8	NTYCLERK	CHIEF DEPUTY	SAGARIBAY,CAROL MARIE	63,920	FR	
9	NTYCLERK	COUNTY CLERK	BRIONES,DELIA	78,440	FR	
10	NTYCLERK	COURT CLERK	ACOSTA,ANGELICA ADRIANA	24,564	FR	
11	NTYCLERK	COURT CLERK	GOMEZ,BARBARA	28,487	FR	
12	NTYCLERK	COURT CLERK	GONZALEZ,LORENA	24,564	FR	
13	NTYCLERK	COURT CLERK	GUTIERREZ,GRACIELA LIZZETH	24,564	FR	
14	NTYCLERK	COURT CLERK	HERNANDEZ,NORMA MADRIGAL	24,564	FR	
15	NTYCLERK	COURT CLERK	IBARRA,CLAUDIO	24,564	FR	
16	NTYCLERK	COURT CLERK	LOZANO,SANDRA	24,564	FR	
17	NTYCLERK	COURT CLERK	MELLENDEZ,JACOB PAUL	24,564	FR	
18	NTYCLERK	COURT CLERK	MOLINAR,IRENE	29,199	FR	
19	NTYCLERK	COURT CLERK	MORENO,YVONNE V.	27,792	FR	
20	NTYCLERK	COURT CLERK	NAVARRO,LORENA	25,808	FR	
21	NTYCLERK	COURT CLERK	REYERO,MICHELE ROSE	24,564	FR	
22	NTYCLERK	COURT CLERK	RICHARD,ELIZABETH A.	25,808	FR	
23	NTYCLERK	COURT CLERK	SALAZAR,VIRGINIA	28,487	FR	
24	NTYCLERK	OFFICE ADMIN./SUPPORT MGR	DURAN,ROSA PACHECO	59,347	FR	
25	NTYCLERK	OFFICE SPECIALIST, INTERM	CAMPOS,MARLENE	23,669	FR	
26	NTYCLERK	OFFICE SPECIALIST, INTERM	COBOS,ROSAURA	25,489	FR	
27	NTYCLERK	OFFICE SPECIALIST, INTERM	DELGADO,DIANA	24,261	FR	
28	NTYCLERK	OFFICE SPECIALIST, INTERM	DUARTE,CHRISTINA	24,261	FR	
29	NTYCLERK	OFFICE SPECIALIST, INTERM	FLORES,EMMA LINDA	24,261	FR	
30	NTYCLERK	OFFICE SPECIALIST, INTERM	GARCIA,DIANA	24,261	FR	
31	NTYCLERK	OFFICE SPECIALIST, INTERM	GONZALEZ,CHRISTIAN	23,669	FR	
32	NTYCLERK	OFFICE SPECIALIST, INTERM	HERNANDEZ,RENEE ELSIE	23,669	FR	
33	NTYCLERK	OFFICE SPECIALIST, INTERM	KANTOLA,CHERYL L.	23,669	FR	
34	NTYCLERK	OFFICE SPECIALIST, INTERM	MARQUEZ,JESSICA	23,669	FR	
35	NTYCLERK	OFFICE SPECIALIST, INTERM	MARTINEZ,PALOMA SOLIS	23,669	FR	
36	NTYCLERK	OFFICE SPECIALIST, INTERM	MORALES,DANIELLA	23,669	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	CNTYCLERK	OFFICE SPECIALIST, INTERM	MUNOZ,NANCY J.	24,261	FR	
38	CNTYCLERK	OFFICE SPECIALIST, INTERM	NEVAREZ,MARISOL	23,669	FR	
39	CNTYCLERK	OFFICE SPECIALIST, INTERM	ORTIZ,ANTHONY JOSEPH	23,669	FR	
40	CNTYCLERK	OFFICE SPECIALIST, INTERM	POSADAS,KATHERINE N.	23,669	FR	
41	CNTYCLERK	OFFICE SPECIALIST, INTERM	RAMIREZ,VERONICA	23,669	FR	
42	CNTYCLERK	OFFICE SPECIALIST, INTERM	SAUCEDO,RUTH	25,489	FR	
43	CNTYCLERK	OFFICE SPECIALIST, INTERM	TELLES,MARGIE	24,868	FR	
44	CNTYCLERK	OFFICE SPECIALIST, INTERM	ZUBIA,JAZMINE	25,489	FR	
45	CNTYCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	REMAIN VACANT ALL YEAR
46	CNTYCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	REMAIN VACANT ALL YEAR
47	CNTYCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	REMAIN VACANT ALL YEAR
48	CNTYCLERK	OFFICE SPECIALIST, INTERM	ACEVEDO,FRANCISCA	28,140	FR	
49	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AGUINAGA,MARIA D	35,143	FR	
50	CNTYCLERK	OFFICE SPECIALIST, SENIOR	AGUIRRE,ALBERTO	30,303	FR	
51	CNTYCLERK	OFFICE SPECIALIST, SENIOR	LEYVA,DIANNIA ANICA	25,493	FR	
52	CNTYCLERK	OFFICE SPECIALIST, SENIOR	MORALES,VENESSA MARIE	26,784	FR	
53	CNTYCLERK	OFFICE SPECIALIST, SENIOR	RODRIGUEZ,CESAR H.	25,493	FR	
54	CNTYCLERK	OFFICE SPECIALIST, SENIOR	TORRES,SERGIO	25,493	FR	
55	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	FILLED by Rodriguez, Antonia (TEMPORARY EMPLOYEE)
56	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
57	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
58	CNTYCLERK	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
59	CNTYCLERK	OFFICE SUPERVISOR	AVILA,JUANA M.	36,939	FR	
60	CNTYCLERK	OFFICE SUPERVISOR	GALLEGOS,MA. DE LA LUZ	35,159	FR	
61	CNTYCLERK	OFFICE SUPERVISOR	RODARTE,MICHELE	36,939	FR	
62	CNTYCLERK	OFFICE SUPERVISOR	SILVAS,MARIA ANTONIA	31,852	FR	
63	CNTYCLERK	OFFICE SUPERVISOR	VACANT	31,852	FR	
CNTYCLERK Total:				\$1,822,502		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	COUNTY CLERK	BRIONES,DELIA	\$86,859	FR
10/02/11	UNFREEZE POSITION	OFFICE SPECIALIST, INTERM	VACANT	\$23,669	FR
10/02/11	UNFREEZE POSITION	OFFICE SPECIALIST, SENIOR	VACANT	\$25,493	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	BOLANOS,MARTIN	\$26,126	FR
2	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	CHAPARRO,RICARDO	24,261	FR
3	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	GALVAN,DAVID	24,868	FR
4	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	HERRERA,DAVID	24,261	FR
5	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	MORSE,MICHAEL S.	23,669	FR
6	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ROCHA,PHYLLIS	25,489	FR
7	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	SAENZ,JULIAN	28,135	FR
8	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	SALAZAR,OSCAR ALEJANDRO	23,669	FR
9	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VASQUEZ,JULIO CESAR	24,261	FR
10	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	VILLA,ANITA	24,868	FR
11	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	WARREN,MICHAEL J.	24,868	FR
12	CNTYCLKRMP	OFFICE SUPERVISOR	JOHNSON,STEVEN H.	31,852	FR
13	CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	BEDOYA,ANTHONY E.	49,904	FR
14	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	ESPARZA,AYRAM ARTURO	17,160	PR
15	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	PADILLA,JAIME O.	17,589	PR
16	CNTYCLKRMP	OFFICE SPECIALIST, INTERM	SALINAS,MARK ANDREW	17,160	PR
CNTYCLKRMP Total:				\$408,139	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMINMPROFIT	DETENTION OFFICER	ARROYO, JUAN	\$55,595	FR
2	COMINMPROFIT	DETENTION OFFICER	GARCIA, JUAN J.	55,595	FR
3	COMINMPROFIT	DETENTION OFFICER	LEGARRETTA, RUDY J.	55,595	FR
4	COMINMPROFIT	DETENTION OFFICER	LOPEZ, ALFREDO	52,947	FR
5	COMINMPROFIT	DETENTION OFFICER	MEDRANO, GERARDO	55,595	FR
6	COMINMPROFIT	DETENTION OFFICER	PACHECO, PEDRO	55,595	FR
7	COMINMPROFIT	DETENTION OFFICER	TRUJILLO, CHRISTOPHER E.	43,560	FR
8	COMINMPROFIT	RELIGIOUS MINISTRIES CRD	GOMEZ, DELIA	35,604	FR
COMINMPROFIT Total:				\$410,086	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	TRANSFER TO	SHERIFF/DETEN	DETENTION OFFICER	ARROYO, JUAN	(\$55,595)	FR
10/02/11	TRANSFER TO	SHERIFF/DETEN	DETENTION OFFICER	LOPEZ, ALFREDO	(\$52,947)	FR
10/02/11	TRANSFER TO	SHERIFF/DETEN	DETENTION OFFICER	PACHECO, PEDRO	(\$55,595)	FR
10/02/11	TRANSFER TO	SHERIFF/DETEN	DETENTION OFFICER	GARCIA, JUAN J.	(\$55,595)	FR
10/02/11	TRANSFER TO	SHERIFF/JAILA	DETENTION OFFICER	LEGARRETTA, RUDY J.	(\$55,595)	FR
10/02/11	TRANSFER TO	SHERIFF/JAILA	DETENTION OFFICER	MEDRANO, GERARDO	(\$55,595)	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMM CENTER	ADMINISTRATIVE ASSISTANT	MARTIN, HENRY C.	\$28,848	FR
2	COMM CENTER	OFFICE SPECIALIST, INTERM	SEYBOLD, EVELYN J.	26,780	FR
3	COMM CENTER	TELECOMM. TECH APPRENTICE	ALVAREZ, GUADALUPE JR.	33,883	FR
4	COMM CENTER	TELECOMMUNICATIONS DIRECT	MONTES, VICTOR	91,342	FR
5	COMM CENTER	TELECOMMUNICATIONS MANAGE	LUNA, RODOLFO	63,911	FR
6	COMM CENTER	TELECOMMUNICATIONS TECHNI	PURVIS, ROY TRAVIS	54,877	FR
COMM CENTER Total:				\$299,641	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	REGRADE POSITION		TELECOMM. TECH APPRENTICE	ALVAREZ, GUADALUPE JR.	(\$33,883)	FR
10/02/11	REGRADE POSITION		TELECOMMUNICATIONS TECHNI	ALVAREZ, GUADALUPE JR.	\$46,166	FR
10/02/11	REGRADE POSITION		ADMINISTRATIVE ASSISTANT	MARTIN, HENRY C.	(\$28,848)	FR
10/02/11	REGRADE POSITION		TELECOMM. TECH APPRENTICE	MARTIN, HENRY C.	\$33,056	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	HEAD,NORMA	\$46,166	FR
2	COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	HERNANDEZ,CINDY	46,166	FR
3	COMMISSNER1	COUNTY COMMISSIONER	PEREZ,ANNABELL	57,231	FR
COMMISSNER1 Total:				\$149,563	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE

DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	COUNTY COMMISSIONER	PEREZ,ANNABELL	\$60,855	FR
10/02/11	WITHOUT PAY REVERSAL	ALL EMPLOYEES- NOTE:- SALARY FOR ALL EMPLOYEES ELECTED OFFICIAL IS ABOVE		\$7,020	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	DEL RIO,OSWALDO	\$46,166	FR
2	COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	TURRIETA,NANCY	48,504	FR
3	COMMISSNER2	COUNTY COMMISSIONER	LEWIS,SERGIO	57,231	FR
COMMISSNER2 Total:				\$151,901	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/01/11	APPROVED SALARY	COUNTY COMMISSIONER	LEWIS,SERGIO	\$60,855	FR
	10/02/11	RE-INSTATE FULLY YEAR BUDGET- NO CHANGE TO EMPLOYEE'S SALARY	COMM.CT.ADM.ASST.SENIOR	DEL RIO,OSWALDO	\$11,542	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	ENRIQUEZ,SHANI	\$47,321	F R
2	COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	OAXACA,DORA YVETTE	48,504	F R
3	COMMISSNER3	COUNTY COMMISSIONER	GANDARA,GUILLERMO	61,504	F R
COMMISSNER3 Total:				\$157,329	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	COUNTY COMMISSIONER	GANDARA,GUILLERMO	\$60,855	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCCANN,CANDACE	\$47,321	F R
2	COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	MCTERNAN,GERALD J.	57,655	F R
3	COMMISSNER4	COUNTY COMMISSIONER	HAGGERTY,DANIEL	57,231	F R
COMMISSNER4 Total:				\$162,207	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	COUNTY COMMISSIONER	HAGGERTY,DANIEL	\$60,855	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	COMMSVCS	ADMINIS.COORDINATOR	VACANT	\$38,017	FR	REMAIN VACANT ALL YEAR
2	COMMSVCS	DIR.-FAMILY&COMM.SERVICES	NEILL,ROSEMARY	104,684	FR	
3	COMMSVCS	HOUSING COORDINATOR(CD)	VACANT	42,864	FR	REMAIN VACANT ALL YEAR
4	COMMSVCS	PROGRAM COORD.	VALENZUELA,IRENE G.	55,773	FR	
COMMSVCS Total:				<u>\$241,337</u>		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE1	CONSTABLE	WHITE,ROBERT P.	\$52,246	FR
2	CONSTABLE1	DEPUTY CONSTABLE	ALMADA,FRANCISCO J.	39,306	FR
3	CONSTABLE1	DEPUTY CONSTABLE	AVILA,GERMAN T.	44,471	FR
4	CONSTABLE1	DEPUTY CONSTABLE	MARTINEZ,ROMAULDO	38,347	FR
CONSTABLE1 Total:				\$174,370	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	CONSTABLE	WHITE,ROBERT P.	\$53,946	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE2	CONSTABLE	GAMMON,ERIC DOUGLAS	\$51,789	FR
2	CONSTABLE2	DEPUTY CONSTABLE	ESPINOSA,JOSE ANDRES	40,288	FR
3	CONSTABLE2	OFFICE SPECIALIST, INTERM	MACIAS,CORRINA ISABEL	23,669	FR
CONSTABLE2 Total:				\$115,746	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	CONSTABLE	GAMMON,ERIC DOUGLAS	\$53,946	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE3	CONSTABLE	BERNAL,HECTOR	\$52,383	FR
2	CONSTABLE3	DEPUTY CONSTABLE	CHAVEZ,MARCOS E.	42,328	FR
3	CONSTABLE3	DEPUTY CONSTABLE	RIVAS,ROBERT	38,347	FR
4	CONSTABLE3	DEPUTY CONSTABLE	UGARTE,OSCAR	38,347	FR
CONSTABLE3 Total:				\$171,405	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	CONSTABLE	BERNAL,HECTOR	\$53,946	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLE4	CONSTABLE	AGUILAR,LUIS	\$51,258	FR
2	CONSTABLE4	DEPUTY CONSTABLE	ANGUIANO,RUBEN	43,386	FR
3	CONSTABLE4	DEPUTY CONSTABLE	DAVILA,EDWIN E.	39,306	FR
4	CONSTABLE4	DEPUTY CONSTABLE	JUAREZ,NOE M.	41,296	FR
CONSTABLE4 Total:				\$175,246	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	CONSTABLE	AGUILAR,LUIS	\$53,946	FR
10/02/11	TRANSFER TO CONSTABLE 5	DEPUTY CONSTABLE	ANGUIANO,RUBEN	(\$43,386)	FR
10/02/11	TRANSFER FROM CONSTABLE 5	DEPUTY CONSTABLE	TREAT,TORY DEAN	\$40,288	FR
10/02/11	WITHOUT PAY REVERSAL	ALL EMPLOYEES- NOTE: SEE ELECTED OFFICIAL SALARY ABOVE	ALL EMPLOYEES	\$3,868	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CONSTABLES	CONSTABLE	LOPEZ,MANUEL	\$52,383	F R
2	CONSTABLES	DEPUTY CONSTABLE	CONTRERAS,DANNY E.	39,306	F R
3	CONSTABLES	DEPUTY CONSTABLE	TREAT,TORY DEAN	40,288	F R
CONSTABLES Total:				\$131,977	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	CONSTABLE	LOPEZ,MANUEL	\$53,946	F R
10/02/11	TRANSFER TO CONSTABLE 4	DEPUTY CONSTABLE	TREAT,TORY DEAN	(\$40,288)	F R
10/02/11	TRANSFER FROM CONSTABLE 4	DEPUTY CONSTABLE	ANGUJANO,RUBEN	\$43,386	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CONSTABLE6	CONSTABLE	ROBLES, OSCAR	\$52,383	FR	
2	CONSTABLE6	DEPUTY CONSTABLE	JUAREZ, OSBALDO R	43,386	FR	
3	CONSTABLE6	DEPUTY CONSTABLE	NAVA, ALFREDO	39,306	FR	
4	CONSTABLE6	DEPUTY CONSTABLE	RAMIREZ, MIGUEL ANGEL	44,471	FR	
5	CONSTABLE6	DEPUTY CONSTABLE	VIA GAIN	38,347	FR	FILLED by Galindo, Jeffrey P. (TEMPORARY EMPLOYEE)
CONSTABLE6 Total:				\$217,893		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	APPROVED SALARY	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11			CONSTABLE	VIA GAIN	\$53,946	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	CONSTABLE7	CONSTABLE	SOMMERS,RHEDA A.	\$52,994	F R	
2	CONSTABLE7	DEPUTY CONSTABLE	AGAN,CHARLES W.	38,347	F R	
3	CONSTABLE7	DEPUTY CONSTABLE	GUTIERREZ,JUAN CARLOS	40,288	F R	
4	CONSTABLE7	DEPUTY CONSTABLE	VACANT	27,801	P R	FILLED by Estrada, Alejandro (TEMPORARY EMPLOYEE)
CONSTABLE7 Total:				\$159,430		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	CONSTABLE	SOMMERS,RHEDA A.	\$53,946	F R
10/02/11	REGRADE POSITION	DEPUTY CONSTABLE	VACANT	(\$27,801)	P R
10/02/11	REGRADE POSITION	DEPUTY CONSTABLE	ESTRADA,ALEJANDRO	\$38,347	F R
10/02/11	WITHOUT PAY	CONSTABLE	SOMMERS,RHEDA A.	\$1,048	F R

REVERSAL - BUDGET
 IMPACT ONLY, SEE
 ABOVE FOR APPROVED
 CARRY

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	COUNCIL	ADM.ASST,SR.,COJ ADMIN.SU	VAIGANT	\$38,347	FR	
2	COUNCIL	ADMINISTRATIVE ASSISTANT	SAUCEDO,ANTONIA A.	31,842	FR	
3	COUNCIL	ADMINISTRATIVE ASSISTANT	VARGAS,RACHEL	28,848	FR	
4	COUNCIL	ASSISTANT JURY PANEL COOR	ENRIQUEZ,RACHEL	35,148	FR	
5	COUNCIL	ASSIT. JURY COORDINATOR	CALDERON,MARILYN ROSE	28,135	FR	
6	COUNCIL	BAILIFF	ARENAS,MELISSA	51,936	FR	
7	COUNCIL	BAILIFF	LEYVA,GUSTAVO	51,936	FR	
8	COUNCIL	BAILIFF/JURY DUTY	LICON,ESMERALDA	51,936	FR	
9	COUNCIL	BAILIFF/PANEL COORDINATOR	ORNELAS,HUMBERTO	51,936	FR	
10	COUNCIL	CASE MANAGER	ALBA,CRYSTAL	31,070	FR	
11	COUNCIL	COURT COORDINATOR	LECHUGA,AMY MELISSA	48,504	FR	
12	COUNCIL	COURT COORDINATOR	QUINONES,YESSENIA LAURETTA	46,166	FR	
13	COUNCIL	EX.DIR.-COUN.OF JUDGES	IZQUIERDO,MICHAEL	115,569	FR	
14	COUNCIL	FLOATING COURT REPORTER	DE MELLO,LISA MARIE	71,427	FR	
15	COUNCIL	FLOATING COURT REPORTER	MACIAS,REBECCA	75,043	FR	
16	COUNCIL	FLOATING COURT REPORTER	VAIGANT	61,592	FR	
17	COUNCIL	GRANT ADMINISTRATOR	ARMENDARIZ,LETICIA	56,479	FR	
18	COUNCIL	INTERPRETER	ARMUJO,MARGARITA	48,086	FR	
19	COUNCIL	INTERPRETER	GARCIA,ROSA A.	48,086	FR	
20	COUNCIL	INTERPRETER	GIRON,GUADALUPE	50,520	FR	
21	COUNCIL	INTERPRETER	NIEVES,ROSA LAURA	49,288	FR	
22	COUNCIL	INTERPRETER	VAIGANT	45,769	FR	
23	COUNCIL	INTERPRETER	VAIGANT	45,769	FR	
24	COUNCIL	INTERPRETER,SENIOR	VAIGANT	55,102	FR	
25	COUNCIL	JURY HALL OFFICE MANAGER	RAMIREZ,VICTOR M.	38,820	FR	
26	COUNCIL	OFFICE ADMIN./SUPPORT MGR	BANALES,MARTHA A	70,545	FR	
27	COUNCIL	VISITING JUDGE	VAIGANT	172,819	FT	VISITING JUDGE POOL

COUNCIL Total: \$1,500,717

COUNCIL OF JUDGES POOL - NOT TO EXCEED \$172,819 PLUS FRINGE

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	COUNTYJUDGE	CHIEF ADMINISTRATOR	VARELA, CELESTE A.	\$94,853	FR	
2	COUNTYJUDGE	COMM. CT. ADM. ASST. SENIOR	ESCOBAR, VERONICA	48,504	FR	
3	COUNTYJUDGE	COUNTY JUDGE	VOGT, RUBEN JOHN	79,077	FR	
4	COUNTYJUDGE	PUBLIC POLICY DIRECTOR		59,347	FR	
5	COUNTYJUDGE	INTERN		15,000	FT	INTERN POOL
COUNTYJUDGE Total:				\$296,781		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	COUNTY JUDGE	ESCOBAR, VERONICA	\$81,600	FR
10/02/11	NEW POSITION	COMMS CRT ADMIN ASSIT, SR		\$46,166	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	COURTADMIN	ADMIN. ASSISTANT, SENIOR	MEDRANO,CAROLINA	\$40,779	FR
2	COURTADMIN	ADMINISTRATIVE ASSISTANT	MELENDEZ,EILEEN	30,308	FR
3	COURTADMIN	ASST. COUNTY COURT ADMIN.	GONZALEZ,VERONICA	58,358	FR
4	COURTADMIN	CASEWORKER	AGUILAR,LUIS M.	26,126	FR
5	COURTADMIN	CASEWORKER	GUTIERREZ,ANDREA A.	26,780	FR
6	COURTADMIN	CASEWORKER	PEREZ,REBECCA	28,839	FR
7	COURTADMIN	CASEWORKER	VILLARREAL,CHRISTOPHER E.	28,135	FR
8	COURTADMIN	CASEWORKER	VACANT	23,669	FR
9	COURTADMIN	CASEWORKER, SENIOR	LARA,TOM	31,061	FR
10	COURTADMIN	COUNTY CRT. ADMINISTRATOR	ALARCON,FLORA I	79,712	FR
11	COURTADMIN	OFFICE SPECIALIST, INTERM	GARDEA,HERMELINDA R.	25,489	FR
12	COURTADMIN	OFFICE SPECIALIST, INTERM	SOLIS,CHRISTOPHER N.	25,489	FR
13	COURTADMIN	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR
14	COURTADMIN	OFFICE SPECIALIST, SENIOR	BANDA,LUIS	26,784	FR
15	COURTADMIN	OFFICE SPECIALIST, SENIOR	CARREON,JESUS SERVANDO	25,493	FR
16	COURTADMIN	OFFICE SPECIALIST, SENIOR	GARDEA,MARTHA	27,453	FR
17	COURTADMIN	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR
18	COURTADMIN	OFFICE SPECIALIST, INTERM	FERRO,MANUEL	17,160	PR
19	COURTADMIN	OFFICE SPECIALIST, INTERM	REYES,NORMA G.	17,589	PR
20	COURTADMIN	OFFICE SPECIALIST, INTERM	VACANT	17,160	PR
COURTADMIN Total:				\$605,546	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	UNFREEZE POSITION	OFFICE SPECIALIST, INTERM	VACANT	\$23,669	FR
10/02/11	UNFREEZE POSITION	OFFICE SPECIALIST, SENIOR	VACANT	\$25,493	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	CRIMDC1	BAILIFF	VARGAS, J.	\$51,936	F R
2	CRIMDC1	COURT COORDINATOR	HERRERA, GRACIELA G.	46,166	F R
3	CRIMDC1	FLOATING COURT REPORTER	MORALES, EVANGELINA	69,685	F R
CRIMDC1 Total:				\$167,787	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	DA	1ST. ASSISTANT	LAROSE,KAREN	\$144,541	FR	
2	DA	ACCOUNT CLERK, SENIOR	DURAN,CLAUDIA	30,691	FR	
3	DA	ACCOUNT CLERK, SENIOR	OCEGUEDA, VENESSA	33,051	FR	
4	DA	ASST. PROGRAM COORD.	HERNANDEZ,CYNTHIA N.	35,159	FR	
5	DA	CHIEF INVESTIGATOR	SANCHEZ,JUAN J.	55,102	FR	
6	DA	COMPUTER SYSTEMS SPECIALI	CANO,RAMON	35,297	FR	
7	DA	COMPUTER SYSTEMS SPECIALI	MIRANDA,OSVALDO	38,961	FR	
8	DA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD,WELDON E.	51,160	FR	
9	DA	DISTRICT ATTORNEY	ESPARZA,JAIME E.	46,456	FR	
10	DA	DIVISION/UNIT CHIEF	DARNOLD,TOM A.	120,471	FR	
11	DA	DIVISION/UNIT CHIEF	HAVLOVIC,GEORGE	143,032	FR	
12	DA	DIVISION/UNIT CHIEF	HUGHES,LORI C.	126,494	FR	
13	DA	DIVISION/UNIT CHIEF	SHAPLEIGH,BALLARD	109,271	FR	
14	DA	DIVISION/UNIT CHIEF	VACANT	85,618	FR	REMAIN VACANT ALL YEAR
15	DA	EXECUTIVE ASSISTANT	LUJAN,AMY	49,701	FR	
16	DA	EXECUTIVE SECRETARY	PARRA,BLANCA E.	39,791	FR	
17	DA	FORENSIC ACCOUNTANT	MENA,JUDITH MARIE	43,557	FR	
18	DA	INVESTIGATOR	DOVE,JEFFERY K.	44,484	FR	
19	DA	INVESTIGATOR	EDENS,DAVID L.	44,484	FR	
20	DA	INVESTIGATOR	FERNANDEZ,DALE	44,484	FR	
21	DA	INVESTIGATOR	GONZALES,RICARDO	44,484	FR	
22	DA	INVESTIGATOR	GUEVARA,LUZ ARACELI	44,484	FR	
23	DA	INVESTIGATOR	HENDON,CATHERINE M.	44,484	FR	
24	DA	INVESTIGATOR	LYNCH,ROBERT G.	44,484	FR	
25	DA	INVESTIGATOR	MACHORRO,ALBERTO	44,484	FR	
26	DA	INVESTIGATOR	MALDONADO,PETER	44,484	FR	
27	DA	INVESTIGATOR	MARTIN,RUBEN JR.	44,484	FR	
28	DA	INVESTIGATOR	MCBAIN,JOE B.	44,484	FR	
29	DA	INVESTIGATOR	PEREZ,JORGE E.	44,484	FR	
30	DA	INVESTIGATOR	REGALADO,RUBEN	44,484	FR	
31	DA	INVESTIGATOR	ROMAINE,CHARLES	44,484	FR	
32	DA	INVESTIGATOR	SERNA,VERONICA	44,484	FR	
33	DA	INVESTIGATOR	TABULLO,ANTONIO	44,484	FR	
34	DA	INVESTIGATOR	VALENZUELA,CHRISTINA VALVERDE	44,484	FR	
35	DA	INVESTIGATOR	VACANT	44,484	FR	
36	DA	INVESTIGATOR	VACANT	44,484	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	DA	LEGAL SECRETARY	CASTANEDA,VANESSA	27,458	FR	
38	DA	LEGAL SECRETARY	GREGORY,LESIA L.	31,066	FR	
39	DA	LEGAL SECRETARY	QUESADA,VANESSA M.	31,066	FR	
40	DA	LEGAL SECRETARY	QUIAMBAO,RITA E.	29,569	FR	
41	DA	LEGAL SECRETARY	SALAZAR,MAYELA	27,458	FR	
42	DA	LEGAL SECRETARY	SOLIS,ALICIA	33,454	FR	
43	DA	LEGAL SECRETARY	SOSA,SANDRA ESMERALDA	28,144	FR	
44	DA	LEGAL SECRETARY	VIDALES,PATRICIA S.	27,458	FR	
45	DA	LEGAL SECRETARY	VACANT	27,458	FR	
46	DA	LEGAL SECRETARY INTERMEDI	GALVAN,ANDREA	36,483	FR	
47	DA	LEGAL SECRETARY INTERMEDI	RAMOS,VELIA	35,593	FR	
48	DA	LEGAL SECRETARY INTERMEDI	VACANT	30,691	FR	
49	DA	OFFICE ADMIN./SUPPORT MGR	SPENCER,DINNA M.	63,911	FR	
50	DA	OFFICE SPECIALIST	CANO,DAVID	21,175	FR	
51	DA	OFFICE SPECIALIST	CASTRO,ADRIAN RAUL	21,175	FR	
52	DA	OFFICE SPECIALIST	CHILDRESS,LACARL DEVON	21,175	FR	
53	DA	OFFICE SPECIALIST	QUINTANA,SAMANTHA L.	21,705	FR	
54	DA	OFFICE SPECIALIST	SERVIN,LISETTE CRUZ	21,175	FR	
55	DA	OFFICE SPECIALIST	SIDA,PATRICIA ELEANOR HOLMES	21,175	FR	
56	DA	OFFICE SPECIALIST	SILVA,JACQUELINE M. HERNANDEZ	21,175	FR	
57	DA	OFFICE SPECIALIST	VACANT	21,175	FR	
58	DA	OFFICE SPECIALIST	VACANT	21,175	FR	
59	DA	OFFICE SPECIALIST	VACANT	21,175	FR	
60	DA	OFFICE SPECIALIST, INTERM	ALVARADO,JUAN ANTONIO	23,669	FR	
61	DA	OFFICE SPECIALIST, INTERM	HERNANDEZ,BRENDA E.	23,669	FR	
62	DA	OFFICE SPECIALIST, INTERM	MARQUEZ,CARMEN	24,261	FR	
63	DA	OFFICE SPECIALIST, INTERM	MORALES,ALICE K.	24,261	FR	
64	DA	OFFICE SPECIALIST, INTERM	MURILLO,IULIANA	23,669	FR	
65	DA	OFFICE SPECIALIST, INTERM	RIOS,ELIZABETH	23,669	FR	
66	DA	OFFICE SPECIALIST, INTERM	RODRIGUEZ,IMELDA	24,261	FR	
67	DA	OFFICE SPECIALIST, INTERM	SANCHEZ,SADIE L.	23,669	FR	
68	DA	OFFICE SPECIALIST, INTERM	TORRES,JOANIE	24,868	FR	
69	DA	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	
70	DA	PARA-LEGAL	CHAPARRO,SILVIA L.	37,547	FR	
71	DA	PARA-LEGAL	NIETHAMER,FRANCES R.	48,064	FR	

REMAIN VACANT ALL YEAR
REMAIN VACANT ALL YEAR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
72	DA	PARA-LEGAL	RIVERA,ERNESTO	46,892	FR	
73	DA	PARA-LEGAL	WELCH,DONNA	43,544	FR	
74	DA	PROGRAM MANAGER	[REDACTED]	47,499	FR	
75	DA	PROJECT ADMINISTRATOR	RAILEY-NYQVIST,S.RENEE	56,479	FR	
76	DA	SR. TRIAL ATTORNEY	ACOSTA,HUMBERTO	69,811	FR	
77	DA	SR. TRIAL ATTORNEY	ARAMBULA,MANUEL	69,811	FR	
78	DA	SR. TRIAL ATTORNEY	BROWN,NATHAN LEE	64,490	FR	
79	DA	SR. TRIAL ATTORNEY	BUTTERWORTH,DENISE E.	94,288	FR	
80	DA	SR. TRIAL ATTORNEY	CLAUSEN,LISA L.	89,798	FR	
81	DA	SR. TRIAL ATTORNEY	COMPTON,WENDY ANN	103,953	FR	
82	DA	SR. TRIAL ATTORNEY	COX,SANFORD CURTIS III	85,522	FR	
83	DA	SR. TRIAL ATTORNEY	DAVIS,JOHN L.	103,953	FR	
84	DA	SR. TRIAL ATTORNEY	DELANEY,ERIN MCCLURE	85,522	FR	
85	DA	SR. TRIAL ATTORNEY	ESTAVILLE,TONI R.	74,698	FR	
86	DA	SR. TRIAL ATTORNEY	FERGUSON,ROBERT S.	109,150	FR	
87	DA	SR. TRIAL ATTORNEY	FLETCHER,DOUG KENT	74,698	FR	
88	DA	SR. TRIAL ATTORNEY	GIBSON,KENNETH JAMES	109,150	FR	
89	DA	SR. TRIAL ATTORNEY	GRIFFITH,ROBYN RENE	89,798	FR	
90	DA	SR. TRIAL ATTORNEY	LASLEY,MICHAEL KYLE	79,925	FR	
91	DA	SR. TRIAL ATTORNEY	MARCANTEL,KEVIN K.	89,798	FR	
92	DA	SR. TRIAL ATTORNEY	MCCOSLIN,JOSEPH R.	74,698	FR	
93	DA	SR. TRIAL ATTORNEY	MCCRACKEN,DAVID	64,490	FR	
94	DA	SR. TRIAL ATTORNEY	MILLER,CHRISTOPHER R.	94,288	FR	
95	DA	SR. TRIAL ATTORNEY	MOFFEIT,MICHAEL P.	94,288	FR	
96	DA	SR. TRIAL ATTORNEY	MONSIVAIS,AMY SUZANNE	94,288	FR	
97	DA	SR. TRIAL ATTORNEY	MONSIVAIS,JOSE J.	89,798	FR	
98	DA	SR. TRIAL ATTORNEY	MOORE,DENNIS	85,522	FR	
99	DA	SR. TRIAL ATTORNEY	MOORE,MATTHEW	109,150	FR	
100	DA	SR. TRIAL ATTORNEY	NAVARRETE,DIANE R.	103,953	FR	
101	DA	SR. TRIAL ATTORNEY	PAGES,MYRNA	64,490	FR	
102	DA	SR. TRIAL ATTORNEY	PRASHER,WILLIAM C.	89,798	FR	
103	DA	SR. TRIAL ATTORNEY	PULNER,GAY C.	64,490	FR	
104	DA	SR. TRIAL ATTORNEY	ROJAS-KINNE,INGRID	85,522	FR	
105	DA	SR. TRIAL ATTORNEY	SCHULZ,KEVIN	89,798	FR	
106	DA	SR. TRIAL ATTORNEY	SERANG,GHALIB A.	79,925	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
107	DA	SR. TRIAL ATTORNEY	SHRODE,JOHN	89,798	FR	
108	DA	SR. TRIAL ATTORNEY	SPINN,MARK	74,698	FR	
109	DA	SR. TRIAL ATTORNEY	WAGGENER, THERYN	69,811	FR	
110	DA	SR. TRIAL ATTORNEY	WARD, ANN E.	74,698	FR	
111	DA	SR. TRIAL ATTORNEY	WILLIAMS, MICHAEL L.	103,953	FR	
112	DA	SUPERVISOR	MATA, ELIDA	43,915	FR	
113	DA	SUPERVISOR	MORALES, ELVA	35,164	FR	
114	DA	SUPERVISOR	RODRIGUEZ, LIZETTE B.	38,814	FR	
115	DA	SUPERVISOR	VACANT	34,306	FR	REMAIN VACANT ALL YEAR
116	DA	TRIAL ATTORNEY	CASTILLO, MOISES	59,115	FR	
117	DA	TRIAL ATTORNEY	DELGADO, MATEO	55,757	FR	
118	DA	TRIAL ATTORNEY	DIAZ, PATRICIA M.	52,397	FR	
119	DA	TRIAL ATTORNEY	FORSCH, ERICA BETH	55,757	FR	
120	DA	TRIAL ATTORNEY	HOWARDS, SETH PATRICK	52,397	FR	
121	DA	TRIAL ATTORNEY	MOODY, JOSEPH E.	59,115	FR	
122	DA	TRIAL ATTORNEY	MYERS, KYLE A.	59,115	FR	
123	DA	TRIAL ATTORNEY	ORTIZ, DANIEL	52,397	FR	
124	DA	TRIAL ATTORNEY	PEREZ, ALYSSA GARCIA	55,757	FR	
125	DA	TRIAL ATTORNEY	RODRIGUEZ, HOLLY R.	55,757	FR	
126	DA	TRIAL ATTORNEY	ROGERS, MARISSA GARLAND	59,115	FR	
127	DA	TRIAL ATTORNEY	SAHUALLA, ELLIC S.	55,757	FR	
128	DA	TRIAL ATTORNEY	TIEMANN, DOUGLAS J.	52,397	FR	
129	DA	TRIAL ATTORNEY	VEITH, JOSEPH ROBERT	55,757	FR	
130	DA	TRIAL ATTORNEY	WILLIAMS, MICHAEL C. K.	52,397	FR	
131	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
132	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
133	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
134	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
135	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
136	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
137	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
138	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
139	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
140	DA	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
141	DA	TRIAL TEAM CHIEF	ANDERSON, BILLY C.	97,504	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
142	DA	TRIAL TEAM CHIEF	AUN,ANTONIO	124,518	FR	
143	DA	TRIAL TEAM CHIEF	BRIGGS,JOHN P.	121,481	FR	
144	DA	TRIAL TEAM CHIEF	CALLAN,JAMES MICHAEL	112,873	FR	
145	DA	TRIAL TEAM CHIEF	HAMILTON,PENNY J.	107,498	FR	
146	DA	TRIAL TEAM CHIEF	LOCKE,GEORGE R.	127,631	FR	
147	DA	TRIAL TEAM CHIEF	MARTINEZ,VICTOR I.	107,498	FR	
148	DA	TRIAL TEAM CHIEF	MERAZ,DIANA	127,631	FR	
149	DA	TRIAL TEAM CHIEF	RAMOS,ROBERTO J	102,379	FR	
150	DA	TRIAL TEAM CHIEF	REYES,DOLORES	112,873	FR	
151	DA	TRIAL TEAM CHIEF	RUTLEDGE,TARA FLYNN	107,498	FR	
152	DA	TRIAL TEAM CHIEF	SHAPLEIGH,CHERI ELAINE R.	118,518	FR	
153	DA	TRIAL TEAM CHIEF	STROUD,LILY M.	76,397	FR	
154	DA	TRIAL TEAM CHIEF	TARANGO,REBECCA	107,498	FR	
155	DA	TRIAL TEAM CHIEF	VANDENBOSCH,JENNIFER L.	118,518	FR	
156	DA	VICTIM ADVOCATE	ALVARADO,LORENZO J.	31,070	FR	
157	DA	VICTIM ADVOCATE	CHAFINO,CARMEN	31,070	FR	
158	DA	VICTIM ADVOCATE	DOMINGUEZ,JOHN	31,070	FR	
159	DA	VICTIM ADVOCATE	FRAUSTO,IGNACIO	30,313	FR	
160	DA	VICTIM ADVOCATE	GIORGETTI,JORGE	31,070	FR	
161	DA	VICTIM ADVOCATE	HALFORD,BELINDA LORRAINE	31,070	FR	
162	DA	VICTIM ADVOCATE	LEYVA,MANUEL	31,070	FR	
163	DA	VICTIM ADVOCATE	LOMELI,ANGELICA	31,070	FR	
164	DA	VICTIM ADVOCATE	MADRID,SALLY D.	33,459	FR	
165	DA	VICTIM ADVOCATE	SERNA,HERYCA	29,573	FR	

DA Total: \$9,777,461

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	FURLOUGH REVERSAL	DISTRICT ATTORNEY	ESPARZA,JAIME E.	\$542	FR
10/02/11	UNFREEZE	TRIAL ATTORNEY	VAIGANT	\$52,397	FR
10/02/11	UNFREEZE	TRIAL ATTORNEY	VAIGANT	\$52,397	FR
10/02/11	UNFREEZE	TRIAL ATTORNEY	VAIGANT	\$52,397	FR
10/02/11	DELETE POSITION	INVESTIGATOR	VAIGANT	(44,484)	FR
10/02/11	DELETE POSITION	INVESTIGATOR	VAIGANT	(44,484)	FR
10/02/11	DELETE POSITION	LEGAL SECRETARY, INTERM	VAIGANT	(\$30,691)	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	DISTCLERK	ACCOUNT CLERK	SERNA,MARINA	\$27,119	FR	
2	DISTCLERK	ACCOUNT CLERK	VALTIERRA,RICARDO UBINIO	26,457	FR	
3	DISTCLERK	ACCOUNTING MANAGER	ALDERETE,MARIA M.	55,085	FR	
4	DISTCLERK	ACCOUNTING TECHNICIAN	HILL-MORENO,MARY BELLE	44,088	FR	
5	DISTCLERK	ADMIN. ASSISTANT, SENIOR	CHAVEZ,BERNADETTE MARIE	34,306	FR	
6	DISTCLERK	ADMIN. ASSISTANT, SENIOR	LOERA,AIMEE I.	34,306	FR	
7	DISTCLERK	ASSISTANT OFFICE SUPERVIS	DAMIAN,STEPHANIE	27,458	FR	
8	DISTCLERK	ASSISTANT OFFICE SUPERVIS	MORENO,CONNIE MICCA	27,458	FR	
9	DISTCLERK	CHIEF DEPUTY	PACHECO,SYLVIA	65,518	FR	
10	DISTCLERK	COMPUTER SYSTEMS SPECIALI	LEVERTON,LUKE COLWELL	35,695	FR	
11	DISTCLERK	COURT CLERK	ALMANZA-CARDENAS,NAOMI S.	25,178	FR	
12	DISTCLERK	COURT CLERK	ALMERALLA,ADRIAN	24,564	FR	
13	DISTCLERK	COURT CLERK	ALVAREZ,BIANCA INEZ	25,178	FR	
14	DISTCLERK	COURT CLERK	ARMENDARIZ-HERRERA,ELIZABETH	24,564	FR	
15	DISTCLERK	COURT CLERK	AVILA,ERIKKA	24,564	FR	
16	DISTCLERK	COURT CLERK	CARRILLO,MELINA	24,564	FR	
17	DISTCLERK	COURT CLERK	CASTILLO,LILIANA	24,564	FR	
18	DISTCLERK	COURT CLERK	CENTENO,LYSETTE	24,564	FR	
19	DISTCLERK	COURT CLERK	COPELAND,DEBORAH MISHAAN	33,036	FR	
20	DISTCLERK	COURT CLERK	DORADO,VERONICA	24,564	FR	
21	DISTCLERK	COURT CLERK	ENRIQUEZ,BRENDA MARIE	24,564	FR	
22	DISTCLERK	COURT CLERK	ESCALANTE,GUADALUPE	25,178	FR	
23	DISTCLERK	COURT CLERK	FLORES,MELISSA ANN	24,564	FR	
24	DISTCLERK	COURT CLERK	HERNANDEZ,GABRIELA	27,114	FR	
25	DISTCLERK	COURT CLERK	HERRIOT, LISA M.	24,564	FR	
26	DISTCLERK	COURT CLERK	LUJAN,SYLVIA R.	29,199	FR	
27	DISTCLERK	COURT CLERK	MELLENDEZ,TINA I.	24,564	FR	
28	DISTCLERK	COURT CLERK	MENCHACA,MELINDA GRACE	24,564	FR	
29	DISTCLERK	COURT CLERK	MENDOZA,MARTHA	24,564	FR	
30	DISTCLERK	COURT CLERK	MONDRAGON,MICHAEL	25,178	FR	
31	DISTCLERK	COURT CLERK	MONTES,GEORGIANNA R.	33,036	FR	
32	DISTCLERK	COURT CLERK	MUNOZ,CARMEN G	24,564	FR	
33	DISTCLERK	COURT CLERK	NOLASCO,MICHELE DENEENE	25,178	FR	
34	DISTCLERK	COURT CLERK	PASILLAS,BRENDA	27,114	FR	
35	DISTCLERK	COURT CLERK	PEREZ,MONIKA SYLVIA	25,178	FR	
36	DISTCLERK	COURT CLERK	RAMIREZ,STEPHANIE C.	24,564	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	DISTCLERK	COURT CLERK	RODRIGUEZ, GLORIA PATRICIA	26,453	FR	
38	DISTCLERK	COURT CLERK	SANDOVAL, MAURICIO O.	24,564	FR	
39	DISTCLERK	COURT CLERK	SERNA, MONICA	24,564	FR	
40	DISTCLERK	COURT CLERK	SERRANO, AMY IRENE	24,564	FR	
41	DISTCLERK	COURT CLERK	TORRES, JEWELL IRIS	24,564	FR	
42	DISTCLERK	COURT CLERK	VACANT	24,564	FR	
43	DISTCLERK	COURT CLERK	VACANT	24,564	FR	
44	DISTCLERK	COURT CLERK	VACANT	24,564	FR	
45	DISTCLERK	COURT CLERK	VACANT	24,564	FR	
46	DISTCLERK	DISTRICT CLERK	FAVELA, NORMA L.	84,173	FR	
47	DISTCLERK	EXPUNGEMENT SPECIALIST	BARRIGA, VERONICA B.	31,459	FR	
48	DISTCLERK	JURY COORDINATOR	PALOMO, JOE EDWARD	39,779	FR	
49	DISTCLERK	OFFICE ADMIN./SUPPORT MGR	MEDINA, MARC I.	59,347	FR	
50	DISTCLERK	OFFICE MANAGER	YEAGER, LAURA	40,786	FR	
51	DISTCLERK	OFFICE SPECIALIST	HERNANDEZ, MAYRA A.	21,175	FR	
52	DISTCLERK	OFFICE SPECIALIST	VACANT	21,175	FR	REMAIN VACANT ALL YEAR
53	DISTCLERK	OFFICE SPECIALIST, INTERM	CRUZ, ROSEMARY	23,669	FR	
54	DISTCLERK	OFFICE SPECIALIST, INTERM	DIAZ, ROSEMARY	24,868	FR	
55	DISTCLERK	OFFICE SPECIALIST, INTERM	ESPINOZA, ELVIRA	24,868	FR	
56	DISTCLERK	OFFICE SPECIALIST, INTERM	GUTIERREZ, JOSE	23,669	FR	
57	DISTCLERK	OFFICE SPECIALIST, INTERM	LOPEZ, PATRICIA	27,449	FR	
58	DISTCLERK	OFFICE SPECIALIST, INTERM	LUCERO, LIDIA	25,489	FR	
59	DISTCLERK	OFFICE SPECIALIST, INTERM	MARTINEZ, VALERIE ANN	23,669	FR	
60	DISTCLERK	OFFICE SPECIALIST, INTERM	MILEDI, EDITH GABRIELA	23,669	FR	
61	DISTCLERK	OFFICE SPECIALIST, INTERM	MUNOZ, JOHANNA GONZALEZ	23,669	FR	
62	DISTCLERK	OFFICE SPECIALIST, INTERM	RUIZ, SYLVIA	33,444	FR	
63	DISTCLERK	OFFICE SPECIALIST, INTERM	SOTO, LORENZO J	26,126	FR	
64	DISTCLERK	OFFICE SPECIALIST, INTERM	SOTO, MARIA DE LURDES	23,669	FR	
65	DISTCLERK	OFFICE SPECIALIST, INTERM	WILDEN, KEITH L	23,669	FR	
66	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	
67	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	
68	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	
69	DISTCLERK	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	
70	DISTCLERK	OFFICE SPECIALIST, SENIOR	CASTANEDA, JOANNE	23,669	FR	REMAIN VACANT ALL YEAR
71	DISTCLERK	OFFICE SPECIALIST, SENIOR	CELERINO, VERONICA	26,784	FR	
				25,493	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
72	DISTCLERK	OFFICE SPECIALIST, SENIOR	GARCIA, LAURA IVONNE	31,061	FR	
73	DISTCLERK	OFFICE SPECIALIST, SENIOR	LUJAN, PATRICIA	29,564	FR	
74	DISTCLERK	OFFICE SPECIALIST, SENIOR	OLIVARES, MARTHA E.	31,061	FR	
75	DISTCLERK	OFFICE SPECIALIST, SENIOR	RAMIREZ, MARIA DEL CARMEN	25,493	FR	
76	DISTCLERK	OFFICE SPECIALIST, SENIOR	SANCHEZ, ARACELI A.	25,493	FR	
77	DISTCLERK	OFFICE SPECIALIST, SENIOR	TERAN, ARMIDA M.	25,493	FR	
78	DISTCLERK	OFFICE SPECIALIST, SENIOR	THOMPSON, ANNETTE	26,130	FR	
79	DISTCLERK	OFFICE SUPERVISOR	CARLOS, ALICIA	36,939	FR	
80	DISTCLERK	OFFICE SUPERVISOR	HOLMES, CAROLYN	37,862	FR	
81	DISTCLERK	PROJECT COORDINATOR	ROCHA, RICARDO II	33,465	FR	
82	DISTCLERK	PROJECT COORDINATOR	SERRANO, MARK ANTHONY	22,722	FR	
83	DISTCLERK	SUPERVISOR	HINOSTROZA, ELIZABETH	35,164	FR	
84	DISTCLERK	SUPERVISOR	MAGALLANES, MARIA ISABEL	39,785	FR	
85	DISTCLERK	SUPERVISOR	MELENDEZ, CLAUDIA	39,785	FR	
86	DISTCLERK	SUPERVISOR	QUINN, NOAH VINCENT	34,306	FR	
87	DISTCLERK	SUPERVISOR	ROMAN, DIANA GABRIELA	34,306	FR	
88	DISTCLERK	SUPERVISOR	VALADEZ, ADRIANA	34,306	FR	
89	DISTCLERK	OFFICE SPECIALIST	VACANT	10,587	PR	REMAIN VACANT ALL YEAR
90	DISTCLERK	OFFICE SPECIALIST	VACANT	10,587	PR	REMAIN VACANT ALL YEAR
91	DISTCLERK	OFFICE SPECIALIST, INTERM	ESCARSEGA, OLGA	11,834	PR	
92	DISTCLERK	OFFICE SPECIALIST, INTERM	NAVARRO, CORINA	11,834	PR	
DISTCLERK Total:				\$2,630,036		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	DISTRICT CLERK	FAVELA, NORMA L.	\$86,859	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	DISTCLKRMP	CHIEF DEPUTY	VAIGANT	\$4,000	F R	SUPPLEMENT-SPECIFIC AMOUNT
2	DISTCLKRMP	COMPUTER SYSTEMS SPECIALI	LEVERTON,LUKE COLWELL	6,799	F R	PART OF SALARY
3	DISTCLKRMP	EVIDENCE SPECIALIST	VAIGANT	3,321	F R	PART OF SALARY
4	DISTCLKRMP	PROJECT COORDINATOR	SERRANO,MARK ANTHONY	9,130	F R	PART OF SALARY
5	DISTCLKRMP	PROJECT COORDINATOR	VAIGANT	9,130	F R	PART OF SALARY
6	DISTCLKRMP	OFFICE SPECIALIST	DURAN,JOSHUA RENE	15,351	P R	
7	DISTCLKRMP	OFFICE SPECIALIST	OLIVAS,JESUS MANUEL	16,130	P R	
DISTCLKRMP Total:				\$63,861		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	DJUDGESAL	DISTRICT JUDGE	ARDITI,REGINA	\$14,096	FR
2	DJUDGESAL	DISTRICT JUDGE	BARILL,ANGELICA J.	14,096	FR
3	DJUDGESAL	DISTRICT JUDGE	BRAMBLETT,MARY A	14,096	FR
4	DJUDGESAL	DISTRICT JUDGE	CHEW,LINDA	14,096	FR
5	DJUDGESAL	DISTRICT JUDGE	GARCIA,GONZALO	14,096	FR
6	DJUDGESAL	DISTRICT JUDGE	GARCIA,PATRICK MICHAEL	14,096	FR
7	DJUDGESAL	DISTRICT JUDGE	GUTIERREZ,YAHARA LISA	14,096	FR
8	DJUDGESAL	DISTRICT JUDGE	HERRERA,MIKE	14,096	FR
9	DJUDGESAL	DISTRICT JUDGE	HICKS,BILL D.	14,096	FR
10	DJUDGESAL	DISTRICT JUDGE	LIZARRAGA,MARCOS ALEJANDRO	14,096	FR
11	DJUDGESAL	DISTRICT JUDGE	MACIAS,PATRICIA A.	14,096	FR
12	DJUDGESAL	DISTRICT JUDGE	MEDRANO,SAMUEL	14,096	FR
13	DJUDGESAL	DISTRICT JUDGE	MOODY,WILLIAM E	14,096	FR
14	DJUDGESAL	DISTRICT JUDGE	OLIVARES,KATHLEEN	13,346	FR
15	DJUDGESAL	DISTRICT JUDGE	RANGEL,BONNIE	14,096	FR
16	DJUDGESAL	DISTRICT JUDGE	SALAS-MENDOZA,MARJA A.	14,096	FR
17	DJUDGESAL	DISTRICT JUDGE	VAGANIT	14,096	FR
DJUDGESAL Total:				\$238,882	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	FURLOUGH REVERSAL	DISTRICT JUDGE	OLIVARES,KATHLEEN	\$15368, NEW SALARY FOR ALL JUDGES - \$15,000	
10/02/11	VOLUNTARY REDUCTION REVERSAL- NEW SALARY FOR JUDGE SHOULD BE SAME AS OTHERS' \$15,000	DISTRICT JUDGE	OLIVARES,KATHLEEN	\$750	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	DOMESTICRELA	CHIEF FAMILY CRT.SRVCS.	TELLES,EDNA ALICIA	\$67,156	FR	
2	DOMESTICRELA	EX. DIRECTOR-D.R.O.	FASHING,JAMES L.	102,162	FR	
3	DOMESTICRELA	EXECUTIVE SECRETARY	VACANT	36,950	FR	REMAIN VACANT ALL YEAR
4	DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	GALVAN,FLOR	59,347	FR	
5	DOMESTICRELA	OFFICE SPECIALIST, INTERM	CEBALLOS,ADRIANA	24,868	FR	
6	DOMESTICRELA	OFFICE SPECIALIST, INTERM	DEFFREN,LUCIA ANITA	23,669	FR	
7	DOMESTICRELA	OFFICE SPECIALIST, INTERM	ELLIS,YOLANDA T.	24,868	FR	
8	DOMESTICRELA	OFFICE SPECIALIST, INTERM	LOPEZ,LINDA MARIE	26,780	FR	
9	DOMESTICRELA	OFFICE SPECIALIST, INTERM	MACIAS,SYLVIA VERONICA	23,669	FR	
10	DOMESTICRELA	OFFICE SPECIALIST, INTERM	MENDOZA,RICARDO	24,868	FR	
11	DOMESTICRELA	OFFICE SPECIALIST, INTERM	OROZCO,GLORIA	27,449	FR	
12	DOMESTICRELA	OFFICE SPECIALIST, INTERM	QUINTANA,KATHERINE	23,669	FR	
13	DOMESTICRELA	OFFICE SPECIALIST, INTERM	SILVA,STEPHANIE M.	24,868	FR	
14	DOMESTICRELA	OFFICE SPECIALIST, SENIOR	PAZ,ROSA ELVIA	31,837	FR	
15	DOMESTICRELA	PARA-LEGAL	ALVARADO,ROXANNA	36,632	FR	
16	DOMESTICRELA	PARA-LEGAL	HERNANDEZ,CARMEN	44,632	FR	
17	DOMESTICRELA	PARA-LEGAL	SERNA,MARIA AMPARO	36,632	FR	
18	DOMESTICRELA	PROBATION OFFICER	HERNDON,ELISA	35,297	FR	
19	DOMESTICRELA	PROBATION OFFICER	MUNIZ,GUILIBALDO JR.	35,297	FR	
20	DOMESTICRELA	PROBATION OFFICER	VACANT	35,297	FR	FILLED by Nakay, Daniel (TEMPORARY EMPLOYEE)
21	DOMESTICRELA	SENIOR PROBATION OFFICER	ARROYOS,CLAUDIA	40,441	FR	
22	DOMESTICRELA	SOCIAL WORKER(BACHELORS)	TOSCANO,JOSEFINA CURIEL	45,197	FR	
23	DOMESTICRELA	SOCIAL WORKER(MASTERS)	GARDEA,REBECCA	58,606	FR	
24	DOMESTICRELA	SR. TRIAL ATTORNEY	DAVIS,OUISA	74,698	FR	
25	DOMESTICRELA	TRIAL ATTORNEY	GIREUD,FERNANDO DANIEL	52,397	FR	
DOMESTICRELA Total:				\$1,017,286		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	NEW POSITION	SOCIAL WORKER(MASTERS)	VACANT	\$53,094	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ELECTIONS	ADMIN. ASSISTANT, SENIOR	SANCHEZ,IRENE	\$47,292	FR
2	ELECTIONS	ASST. ELECTION ADMIN.	RIVERA,ANTONIO	65,518	FR
3	ELECTIONS	DRAFTING TECHNICIAN	FERNANDEZ,GILDA	33,041	FR
4	ELECTIONS	ELECTIONS ADMINISTRATOR	CHACON,JAVIER	76,854	FR
5	ELECTIONS	ELECTIONS COORDINATOR	PALACIOS,OSVALDO JR.	52,439	FR
6	ELECTIONS	ELECTIONS TRAINING COORD.	MITRE,CARMEN I.	46,166	FR
7	ELECTIONS	GIS SPECIALIST	GAMEZ,RUBEN	37,862	FR
8	ELECTIONS	OFFICE SPECIALIST, INTERM	RAMIREZ,CLAUDIA	24,868	FR
9	ELECTIONS	OFFICE SPECIALIST, INTERM	RUIZ,VANESSA S.	24,261	FR
10	ELECTIONS	OFFICE SPECIALIST, INTERM	VAIGANT	23,669	FR
11	ELECTIONS	OFFICE SPECIALIST, SENIOR	O'KEEFE,ROSA M.	28,140	FR
12	ELECTIONS	VOTER REGISTRATION MGR.	SOTO,MELISSA	46,166	FR
13	ELECTIONS	VOTING EQUIPMENT SVC.TECH	CAMACHO,FRANCISCO	32,245	FR
14	ELECTIONS	VOTING EQUIPMENT SVC.TECH	GARIBAY,MANUEL	33,878	FR
ELECTIONS Total:				\$572,399	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	EMONWATER	WATER SYSTEM OPERATOR	GARCIA, ALFREDO E.	\$37,407	P R
EMONWATER Total:				\$37,407	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/02/11	NEW POSITION	WATER SYSTEM OPERATOR		\$47,912	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	FACILITIES	ADMINISTRATIVE ASSISTANT	RINCON,VIVIANA ALVIDREZ	\$27,458	FR	
2	FACILITIES	CUSTODIAN	ALVAREZ,ALFONSO J.	19,903	FR	
3	FACILITIES	CUSTODIAN	BELTRAN,DAVID	20,400	FR	
4	FACILITIES	CUSTODIAN	GARCIA,CATRINO	19,903	FR	
5	FACILITIES	CUSTODIAN	GARCIA,NOEL G.	20,400	FR	
6	FACILITIES	CUSTODIAN	GONZALEZ,ROBERT A.	20,400	FR	
7	FACILITIES	CUSTODIAN	LARA,JOHN J.	19,903	FR	
8	FACILITIES	CUSTODIAN	RODRIGUEZ,IGNACIO	19,417	FR	
9	FACILITIES	CUSTODIAN	VACANT	18,944	FR	REMAIN VACANT ALL YEAR
10	FACILITIES	CUSTODIAN FOREMAN	MEDINA,SYLVIA	27,788	FR	
11	FACILITIES	CUSTODIAN, LEAD	SALAZAR,GONZALO R.	26,123	FR	
12	FACILITIES	FACILITIES SUPERINTENDENT	REYES,JORGE LUIS	63,920	FR	
13	FACILITIES	MAINTENANCE MECHANIC	GUERRERO,GILBERTO	31,852	FR	
14	FACILITIES	MAINTENANCE MECHANIC	MENIK,DAVID GUSTAV	32,648	FR	
15	FACILITIES	MAINTENANCE MECHANIC	VACANT	31,852	FR	REMAIN VACANT ALL YEAR
16	FACILITIES	MAINTENANCE MECHANIC, SEN	ALVAREZ,GUADALUPE	40,792	FR	
17	FACILITIES	MAINTENANCE MECHANIC, SEN	HERNANDEZ,JOSE L.	40,792	FR	
18	FACILITIES	MAINTENANCE MECHANIC, SEN	RAMIREZ,JAIME	40,792	FR	
19	FACILITIES	MAINTENANCE MECHANIC, SEN	RICHIE,JOSEPH	40,792	FR	
20	FACILITIES	MAINTENANCE MECHANIC, SEN	SAUCILLO,JESUS	45,027	FR	
21	FACILITIES	MAINTENANCE MECHANIC, SEN	VACANT	39,797	FR	
22	FACILITIES	MAINTENANCE MECHANIC, SEN	VACANT	39,797	FR	
23	FACILITIES	MAINTENANCE WORKER	FIERRO,MARCELINO	21,973	FR	
24	FACILITIES	MAINTENANCE WORKER	SALIDO,JOEL F.	20,404	FR	
25	FACILITIES	OFFICE ADMIN./SUPPORT MGR	AGUILAR,MONIQUE	59,347	FR	
26	FACILITIES	CUSTODIAN	ARAIZA,SANDRA MARGARITA	13,735	PR	
27	FACILITIES	CUSTODIAN	CORTEZ,MARIA DE LA LUZ	15,538	PR	
28	FACILITIES	CUSTODIAN	LECHUGA,ROSA MARIA	13,735	PR	
29	FACILITIES	CUSTODIAN	PORTILLO,LORRAINE M.	13,735	PR	
30	FACILITIES	CUSTODIAN	RIVAS,ALFREDO	13,735	PR	
FACILITIES Total:				\$860,902		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	RE-TITLE/RE-GRADE POSITION	OFFICE ADMIN./SUPPORT MGR	AGUILAR,MONIQUE	(\$59,347)	FR
10/02/11	RE-TITLE/RE-GRADE POSITION	FACILITIES MANAGER	AGUILAR,MONIQUE	\$63,920	FR
10/02/11	NEW POSITION	MAINTENANCE FOREMAN	VACANT	\$49,724	FR
10/02/11	NEW POSITION	GROUNDKEEPER - 6.6PP ONLY	VACANT	\$3,755	P T
10/02/11	NEW POSITION	GROUNDKEEPER - 6.6PP ONLY	VACANT	\$3,755	P T

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	FAMILYPROTEC	LEGAL SECRETARY INTERMEDI	ROCHA,DIANA A.	\$30,691	F R
FAMILYPROTEC Total:				<u>\$30,691</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	GADMINRB	ADMIN. ASSISTANT, SENIOR	RIVERA,ROMELIA	\$47,292	FR
2	GADMINRB	ADMIN. ASST. INTERMEDIATE	REYES,DOLORES J.	37,856	FR
3	GADMINRB	ASST.BRIDGE ADMINITRATOR	VAIGANT	89,271	FR
4	GADMINRB	CIVIL ENGINEER	IBARRA,JESUS DANIEL	59,347	FR
5	GADMINRB	CIVIL ENGINEER, SENIOR	SALDANA,GILBERTO JR.	81,861	FR
6	GADMINRB	ENGINEERING ASSOC. TECH.	HERNANDEZ,CARLOS	42,864	FR
7	GADMINRB	GIS MANAGER	PALACIOS,NORMA R.	83,908	FR
8	GADMINRB	GIS SPECIALIST(GEN. ADM.)	MORALES,JORGE A.	42,334	FR
9	GADMINRB	INVENT.CONTROL CLK.SENIOR	LAZARIN,RAUL	25,493	FR
10	GADMINRB	LEAD PLANNER	RODRIGUEZ,LUIS	46,166	FR
11	GADMINRB	PUB. WORKS DIR/R&B ADMIN.	CARRIZAL,ERNESTO	112,785	FR
12	GADMINRB	SR. TRIAL ATTORNEY	MORALES,ERICH A.	15,663	FR
13	GADMINRB	ZONING / COMPLIANCE INSPE	MARTIN,HENRY	39,779	FR
GADMINRB Total:				\$724,619	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	RE-GRADE POSITION	PUB. WORKS DIR/R&B ADMIN.	CARRIZAL,ERNESTO	(\$112,785)	FR
10/02/11	RE-GRADE POSITION	PUBLIC WORKS DIRECTOR	CARRIZAL,ERNESTO	\$114,195	FR
10/02/11	DELETE POSITION	ASST.BRIDGE ADMINITRATOR	VAIGANT	(\$89,271)	FR
10/02/11	NEW POSITION	ASST. PUBLIC WORKS DIRECTOR	VAIGANT	\$89,271	FR
10/02/11	NEW POSITION	R&B MANAGER	VAIGANT	\$82,884	FR
10/02/11	NEW POSITION	CIVIL ENGINEER	VAIGANT	\$59,347	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	GASSISTANCE	ACCOUNT CLERK	VACANT	\$26,457	FR	REMAIN VACANT ALL YEAR
2	GASSISTANCE	CASEWORKER	LOPEZ, MARIA	27,449	FR	
3	GASSISTANCE	CASEWORKER	ROSALES, SAMUEL ALEJANDRO	23,669	FR	
4	GASSISTANCE	CASEWORKER	YOUNG, ROSE MARY	25,489	FR	
5	GASSISTANCE	CASEWORKER, SENIOR	MARTINEZ, LUCINO	28,140	FR	
6	GASSISTANCE	COMMUNITY SVC. AIDE	DUARTE, JENNIFER	22,525	FR	
7	GASSISTANCE	COMMUNITY SVC. AIDE	MATTHEWS, ARLENE	23,088	FR	
8	GASSISTANCE	GA/VA PROGRAM MANAGER	FLORES, MICHAEL	61,592	FR	
9	GASSISTANCE	GA/VA SPECIALIST	MONTELONGO, EFREN	27,458	FR	
10	GASSISTANCE	OFFICE SPECIALIST	CHAVEZ, ENRIQUETA	25,171	FR	
11	GASSISTANCE	OFFICE SPECIALIST	MARQUEZ, EMMA	21,175	FR	
GASSISTANCE Total:				\$312,213		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	GOLFCOURSE	GOLF COURSE SUPRINTENDNT.	GARCES,GILBERT	\$57,168	FR	
2	GOLFCOURSE	GOLF PRO SHOP SUPERVISOR	RAMIREZ,ESTHER	38,820	FR	
3	GOLFCOURSE	GOLF PROFESSIONAL	SMITH,MICHAEL	50,528	FR	
4	GOLFCOURSE	OFFICE SPECIALIST	AVILA,REBECCA	23,958	FR	
5	GOLFCOURSE	OFFICE SPECIALIST	NAVARRETE,CARLA IVONNE	21,705	FR	
6	GOLFCOURSE	PARK MAINT.WORKER,INTERME	MENDEZ,JESUS	31,828	FR	
7	GOLFCOURSE	PARK MAINT.WORKER,INTERME	ZAMORA,JOSE A	31,828	FR	
8	GOLFCOURSE	PARK MAINTENANCE WORKER	DOZAL,ALBERT J.	28,127	FR	
9	GOLFCOURSE	PARK MAINTENANCE WORKER	GOMEZ,JOSE	26,771	FR	
10	GOLFCOURSE	PARK MAINTENANCE WORKER	LERMA,FRANCISCO A.	24,254	FR	
11	GOLFCOURSE	PARK MAINTENANCE WORKER	MARQUEZ,JOSE ANGEL	21,973	FR	
12	GOLFCOURSE	PARK MAINTENANCE WORKER	SANTILLANES,CECILIO	29,551	FR	
13	GOLFCOURSE	PARK MAINTENANCE WORKER	VALLADOLID,ALEJANDRO	23,085	FR	
14	GOLFCOURSE	PARK MAINTENANCE WORKER	VACANT	20,404	FR	FILLED by Rodriguez, Federico (TEMPORARY EMPLOYEE)
15	GOLFCOURSE	OFFICE SPECIALIST	CORDOVA,MA DEL CARMEN	16,130	PR	
16	GOLFCOURSE	OFFICE SPECIALIST	VACANT	15,351	PR	FILLED by Villescás, Judy (TEMPORARY EMPLOYEE)
17	GOLFCOURSE	PARK MAINTENANCE WORKER	VACANT	47,636	FT	TEMP POOL
18	GOLFCOURSE	PARK MAINTENANCE WORKER	VACANT	47,636	FT	TEMP POOL
				GOLFCOURSE Total:		\$556,753

GOLF COURSE TEMP POOL - NOT TO EXCEED \$95,272 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	WITHOUT PAY REVERSAL	ALL EMPLOYEES	ALL EMPLOYEES	\$11,178	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	HUMANRES	ADMIN. ASST. INTERMEDIATE	ESQUIVEL,GABRIELA	\$29,573	FR	
2	HUMANRES	ADMIN. ASST. INTERMEDIATE	FERNANDEZ,VALERIA MAYA	29,573	FR	
3	HUMANRES	ADMIN. ASST. INTERMEDIATE	GOMEZ,SOCORRO	29,573	FR	
4	HUMANRES	ADMINISTRATIVE ASSISTANT	ACOSTA,VERENICE ORTEGA	27,458	FR	
5	HUMANRES	ADMINISTRATIVE ASSISTANT	PARRA,REMEDIOS	31,066	FR	
6	HUMANRES	ADMINISTRATIVE ASSISTANT	SANCHEZ,CHRISTINA	27,458	FR	
7	HUMANRES	HR DIRECTOR	KELLER,BETSY CAROL	117,050	FR	
8	HUMANRES	HR GENERALIST,INTERMEDIAT	BARRAZA,RAUL	37,406	FR	
9	HUMANRES	HR GENERALIST,INTERMEDIAT	HERRERA,GABRIEL	35,604	FR	
10	HUMANRES	HR GENERALIST,INTERMEDIAT	JAUREGUI,GUADALUPE	35,604	FR	
11	HUMANRES	HR GENERALIST,INTERMEDIAT	MORALES,MARGARET N.	40,282	FR	
12	HUMANRES	HR GENERALIST,INTERMEDIAT	VELO,LUDIVINA	35,604	FR	
13	HUMANRES	HR MANAGER	CARRILLO,MELISSA MICHELLE	63,920	FR	
14	HUMANRES	HR MANAGER	PEREA,FRED JOSEPH	63,920	FR	
15	HUMANRES	HR MANAGER	TRUJILLO,SAMUEL ALBERT	63,920	FR	
16	HUMANRES	HUMAN RESOURCES ASST. DIR	VACANT	76,955	FR	REMAIN VACANT ALL YEAR
17	HUMANRES	HUMAN RESOURCES SPVR.	CALAMIA,DIANA LYNN	46,166	FR	
18	HUMANRES	HUMAN RESOURCES SPVR.	SALGADO,ESTELA	46,166	FR	
19	HUMANRES	PERSONNEL MANAGER	WEST,ELSIE M.	66,337	FR	
20	HUMANRES	WORKERS COMPENSATION SPEC	AMPARAN,KATHLEEN A.	55,085	FR	
HUMANRES Total:				\$958,720		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP1	ADMIN. ASST. INTERMEDIATE	RUVALCABA,GABRIELA U.	\$30,313	F R
2	JP1	COURT COORDINATOR	ESCANDON,PATRICIA F.	47,321	F R
3	JP1	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	62,767	F R
4	JP1	OFFICE SPECIALIST, SENIOR	MOLINA,JUANITA MARTINEZ	18,482	P R
JP1 Total:				\$158,883	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	PEARSON,ROBERT TURNER	\$74,811	F R
10/02/11	RE-GRADE POSITION	OFFICE SPECIALIST, SENIOR	MOLINA,JUANITA MARTINEZ	(\$18,482)	P R
10/02/11	RE-GRADE POSITION	OFFICE SPECIALIST, SENIOR	MOLINA,JUANITA MARTINEZ	\$25,493	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP2	ADMIN. ASST. INTERMEDIATE	URQUIDI,CRYSTAL	\$29,573	FR
2	JP2	COURT COORDINATOR	GARCIA,RODRIGO R.	46,166	FR
3	JP2	JUSTICE OF THE PEACE	HAGGERTY,BRIAN JOSEPH	74,312	FR
4	JP2	JUVENILE CASE MANAGER	VILLA,YVONNE	30,313	FR
5	JP2	OFFICE SPECIALIST, SENIOR	GALLARDO,ADELINA CONSUELO	26,130	FR
6	JP2	OFFICE SPECIALIST, SENIOR	GARCIA,ARLYNN LENORE	25,493	FR
7	JP2	OFFICE SPECIALIST, SENIOR	MONTE,MARIA TERESA	25,493	FR
8	JP2	OFFICE SPECIALIST, SENIOR	REDE,CYNTHIA	25,493	FR
JP2 Total:				\$282,973	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	HAGGERTY,BRIAN JOSEPH	\$74,811	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP3	ADMIN. ASST. INTERMEDIATE	MENDOZA,ANGELICA FRANCISCA	\$29,573	FR
2	JP3	COURT COORDINATOR	LEGARRETTA,LAURA ANNA	46,166	FR
3	JP3	JUSTICE OF THE PEACE	APONTE,GUADALUPE	74,312	FR
4	JP3	OFFICE SPECIALIST, SENIOR	AGUIRRE,ARELI	26,130	FR
5	JP3	OFFICE SPECIALIST, SENIOR	CORDERO, MELISSA SIREL	25,493	FR
6	JP3	OFFICE SPECIALIST, SENIOR	MARIN, PAOLA L.	25,493	FR
7	JP3	OFFICE SPECIALIST, SENIOR	VAGANIT	25,493	FR
8	JP3	OFFICE SPECIALIST, SENIOR	ALMERALLA, YAZMIN NEVAREZ	18,482	PR
JP3 Total:				\$271,142	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	APONTE, GUADALUPE	\$74,811	FR
10/02/11	TRANSFER FROM JUSTCRTMGR	JUVENILE CASE MANAGER	JEMENTE, ALBERT J.	\$29,573	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP4	ADMIN. ASST. INTERMEDIATE	WIEST,IRMA M.	\$29,573	FR
2	JP4	COURT COORDINATOR	GONZALEZ,BECKY	46,166	FR
3	JP4	JUSTICE OF THE PEACE	PEREZ,BARBARA E.	61,497	FR
4	JP4	JUVENILE CASE MANAGER	MEDRANO,LINDA	29,573	FR
5	JP4	OFFICE SPECIALIST, SENIOR	ARAIZA,VANESSA M.	25,493	FR
6	JP4	OFFICE SPECIALIST, SENIOR	FINO,ARTURO	25,493	FR
7	JP4	OFFICE SPECIALIST, SENIOR	ROJAS,LUZ MARIA	26,130	FR
8	JP4	OFFICE SPECIALIST, SENIOR	SOTO,ERIKA CHRISTINE	18,945	P R
JP4 Total:				\$262,870	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	PEREZ,BARBARA E.	\$74,811	FR
	10/02/11	WITHOUT PAY	ALL EMPLOYEES- EXCEPT ELECTED	ALL EMPLOYEES	\$5,850	FR
		REVERSAL	OFFICIAL- SEE SALARY ABOVE			
	10/02/11	WITHOUT PAY	OFFICE SPECIALIST, SENIOR	SOTO,ERIKA CHRISTINE	\$2,450	P R
		REVERSAL				
	10/02/11	WITHOUT PAY	OFFICE SPECIALIST, SENIOR	SOTO,ERIKA CHRISTINE	\$585	P R
		REVERSAL				

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP5	ADMIN. ASST. INTERMEDIATE	CARMONA, MONICA A.	\$29,573	FR
2	JP5	COURT COORDINATOR	MARLIN, EILEEN ANTONETTE	47,321	FR
3	JP5	JUSTICE OF THE PEACE	TERAN, MONICA	74,312	FR
4	JP5	JUVENILE CASE MANAGER	GONZALEZ, JUAN ROSILLO	29,573	FR
5	JP5	OFFICE SPECIALIST, SENIOR	JIMENEZ, ELIZABETH CAROL	25,493	FR
6	JP5	OFFICE SPECIALIST, SENIOR	PEREZ, ROSA M.	26,784	FR
7	JP5	OFFICE SPECIALIST, SENIOR	VALENZUELA, GRACIELA	25,493	FR
JP5 Total:				\$258,549	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	TERAN, MONICA	\$74,811	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	JP6	ADMIN. ASST. INTERMEDIATE	OROZCO,OLGA	\$29,573	FR	
2	JP6	COURT COORDINATOR	KALNAS,MARGARITA S.	46,166	FR	
3	JP6	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	74,312	FR	
4	JP6	OFFICE SPECIALIST, SENIOR	FRANK,LILLIE ANNA	25,493	FR	
5	JP6	OFFICE SPECIALIST, SENIOR	GARAY,LETICIA	26,130	FR	
6	JP6	OFFICE SPECIALIST, SENIOR	LETTUNICH,EILEEN ELIZABETH	25,493	FR	
7	JP6	OFFICE SPECIALIST, SENIOR	LOPEZ,PEDRO M.	27,453	FR	
8	JP6	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
9	JP6	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
10	JP6	OFFICE SPECIALIST, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
JP6 Total:				\$331,099		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	LUJAN,RUBEN O.	\$74,811	FR
10/02/11	TRANSFER FROM	JUVENILE CASE MANAGER	RODELA,YOLANDA	\$29,573	FR
	JUSTCRTCMGR				

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP6PLACE2	ADMIN. ASST. INTERMEDIATE	GARZA,BENJAMIN	\$30,313	FR
2	JP6PLACE2	COURT COORDINATOR	SALCIDO,ANGELICA	47,321	FR
3	JP6PLACE2	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	71,346	FR
4	JP6PLACE2	OFFICE SPECIALIST, SENIOR	SALCIDO,MARGARITA	26,130	FR
5	JP6PLACE2	OFFICE SPECIALIST, SENIOR	CHAVEZ,BRENDA LLOHALI	18,482	P R
JP6PLACE2 Total:				\$193,592	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u>	<u>DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
	10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	DOMINGUEZ,ROSALIE	\$74,811	FR
	10/02/11	NEW POSITION	JUVENILE CASE MANAGER	[REDACTED]	\$29,573	FR
	10/02/11	RE-GRADE POSITION	OFFICE SPECIALIST, SENIOR	CHAVEZ,BRENDA LLOHALI	(\$18,482)	P R
	10/02/11	RE-GRADE POSITION	OFFICE SPECIALIST, SENIOR	CHAVEZ,BRENDA LLOHALI	\$25,493	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JP7	ADMIN. ASST. INTERMEDIATE	MEDINA, PATRICIA R.	\$30,313	FR
2	JP7	COURT COORDINATOR	BAIZA-GARDNER, IDA	47,321	FR
3	JP7	JUSTICE OF THE PEACE	KING, BRUCE	71,346	FR
4	JP7	OFFICE SPECIALIST, SENIOR	CASTILLO, IRENE	26,130	FR
5	JP7	OFFICE SPECIALIST, SENIOR	GOMEZ, RUBEN	26,130	FR
6	JP7	OFFICE SPECIALIST, SENIOR	MARTINEZ, MARIA VICTORIA	28,843	FR
7	JP7	OFFICE SPECIALIST, SENIOR	SANDOVAL, GLORIA A.	26,784	FR
8	JP7	OFFICE SPECIALIST, SENIOR	MEDINA, SANDRA	18,482	P R
JP7 Total:				\$275,349	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/01/11	APPROVED SALARY	JUSTICE OF THE PEACE	KING, BRUCE	\$74,811	FR
10/02/11	TRANSFER FROM JUSTCRTCMGR	JUVENILE CASE MANAGER	GONZALEZ, JANET	\$31,070	FR
10/02/11	TRANSFER AUTO ALLOWANCE FROM JUSTCRTCMGR	JUVENILE CASE MANAGER	GONZALEZ, JANET	\$375	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	JUSTCRTCMGR	JUVENILE CASE MANAGER	GONZALEZ,JANET	\$31,070	FR	ASSIGNED TO JP7
2	JUSTCRTCMGR	JUVENILE CASE MANAGER	JEMENTE,ALBERT J.	29,573	FR	ASSIGNED TO JP3
3	JUSTCRTCMGR	JUVENILE CASE MANAGER	RODELA,YOLANDA	29,573	FR	ASSIGNED TO JP6
JUSTCRTCMGR Total:				\$90,216		

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	TRANSFER TO JP3	JUVENILE CASE MANAGER	JEMENTE,ALBERT J.	(\$29,573)	FR
10/02/11	TRANSFER TO JP6	JUVENILE CASE MANAGER	RODELA,YOLANDA	(\$29,573)	FR
10/02/11	TRANSFER TO JP7	JUVENILE CASE MANAGER	GONZALEZ,JANET	(\$31,070)	FR
	TRANSFER AUTO	JUVENILE CASE MANAGER	GONZALEZ,JANET	(\$375)	
10/02/11	ALLOWANCE TO JP7				

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCHALL	CLINICAL UNIT SUPERVISOR	VACANT	\$64,881	FR
2	JUVCHALL	COUNSELOR (JP)	CORREA,JULIAN	39,496	FR
3	JUVCHALL	COUNSELOR (JP)	GARCIA,ROBERTO	42,533	FR
4	JUVCHALL	COUNSELOR (JP)	LASALDE,JOSEFINA	43,596	FR
5	JUVCHALL	COUNSELOR (JP)	VACANT	37,593	FR
6	JUVCHALL	COUNSELOR (JP)	VACANT	37,593	FR
7	JUVCHALL	DIR.OF CHALLENGE	COOPER,PETER E.	83,294	FR
8	JUVCHALL	JUV.CORRS.OFFICER JPD	ACUNA,BEATRIZ	36,829	FR
9	JUVCHALL	JUV.CORRS.OFFICER JPD	ARELLANO,ARTURO JR.	30,227	FR
10	JUVCHALL	JUV.CORRS.OFFICER JPD	CALVILLO,ELIZABETH	36,829	FR
11	JUVCHALL	JUV.CORRS.OFFICER JPD	CASTRO,PEDRO	35,931	FR
12	JUVCHALL	JUV.CORRS.OFFICER JPD	DELCAMPO,SERGIO G.	30,983	FR
13	JUVCHALL	JUV.CORRS.OFFICER JPD	DURAN,WINSTON A.	31,757	FR
14	JUVCHALL	JUV.CORRS.OFFICER JPD	ESTRADA,CARLOS	30,227	FR
15	JUVCHALL	JUV.CORRS.OFFICER JPD	ESTRADA,ROCIO SOCORRO	30,227	FR
16	JUVCHALL	JUV.CORRS.OFFICER JPD	FARMER,CHRISTOPHER	31,757	FR
17	JUVCHALL	JUV.CORRS.OFFICER JPD	FLORES,RAUL R. JR.	30,982	FR
18	JUVCHALL	JUV.CORRS.OFFICER JPD	FREITAG,MARKO	30,982	FR
19	JUVCHALL	JUV.CORRS.OFFICER JPD	FRESQUEZ,ERIK	32,551	FR
20	JUVCHALL	JUV.CORRS.OFFICER JPD	GARNICA,ANA	29,491	FR
21	JUVCHALL	JUV.CORRS.OFFICER JPD	GREEN,BRIAN EDWARD	30,227	FR
22	JUVCHALL	JUV.CORRS.OFFICER JPD	HERNANDEZ,LEONOR	35,931	FR
23	JUVCHALL	JUV.CORRS.OFFICER JPD	HERNANDEZ,RAQUEL SOCORRO	30,227	FR
24	JUVCHALL	JUV.CORRS.OFFICER JPD	HINOJOS,JULIO	33,365	FR
25	JUVCHALL	JUV.CORRS.OFFICER JPD	LOPEZ,GEORGE	31,757	FR
26	JUVCHALL	JUV.CORRS.OFFICER JPD	MARQUEZ,MARGAUX D.	31,757	FR
27	JUVCHALL	JUV.CORRS.OFFICER JPD	MARTINEZ,CHRISTOPHER	30,983	FR
28	JUVCHALL	JUV.CORRS.OFFICER JPD	MARTINEZ,ERIKA	29,490	FR
29	JUVCHALL	JUV.CORRS.OFFICER JPD	MARTINEZ,RENE MARTIN	30,227	FR
30	JUVCHALL	JUV.CORRS.OFFICER JPD	MARTINEZ,RICARDO	36,829	FR
31	JUVCHALL	JUV.CORRS.OFFICER JPD	MCCULLOUGH,TIMOTHY KEITH	29,490	FR
32	JUVCHALL	JUV.CORRS.OFFICER JPD	MENDOZA,FELIPE	33,365	FR
33	JUVCHALL	JUV.CORRS.OFFICER JPD	MENDOZA,YUBIA	30,983	FR
34	JUVCHALL	JUV.CORRS.OFFICER JPD	ORNELAS,DANIEL	30,983	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
35	JUVCHALL	JUV.CORRS.OFFICER JPD	OWENS,MARTIN	31,757	FR
36	JUVCHALL	JUV.CORRS.OFFICER JPD	PENA,DANIEL	35,931	FR
37	JUVCHALL	JUV.CORRS.OFFICER JPD	PONCE,ANTHONY PETE	30,983	FR
38	JUVCHALL	JUV.CORRS.OFFICER JPD	REYES,DIANA	30,227	FR
39	JUVCHALL	JUV.CORRS.OFFICER JPD	RUELAS,ERNESTO DELFINO	30,982	FR
40	JUVCHALL	JUV.CORRS.OFFICER JPD	SANCHEZ,CESAR	36,829	FR
41	JUVCHALL	JUV.CORRS.OFFICER JPD	SAUCEDO,ALFREDO	37,750	FR
42	JUVCHALL	JUV.CORRS.OFFICER JPD	SKVAREK,ANNA MARIE	30,227	FR
43	JUVCHALL	JUV.CORRS.OFFICER JPD	TORRES,CYNTHIA	31,757	FR
44	JUVCHALL	JUV.CORRS.OFFICER JPD	ULIBARRI,CRYSTAL R	30,227	FR
45	JUVCHALL	JUV.CORRS.OFFICER JPD	VAGANT	29,490	FR
46	JUVCHALL	JUV.CORRS.OFFICER JPD	VAGANT	29,490	FR
47	JUVCHALL	JUV.CORRS.OFFICER JPD	VAGANT	29,490	FR
48	JUVCHALL	JUV.CORRS.OFFICER JPD	VAGANT	29,490	FR
49	JUVCHALL	JUV.CORRS.OFFICER JPD	VAGANT	29,490	FR
50	JUVCHALL	PROB. OFFICER CHALLENGE	SANCHEZ,MARIA DEL CARMEN	46,205	FR
51	JUVCHALL	PROB. OFFICER CHALLENGE	SOLIS,SONIA	54,924	FR
52	JUVCHALL	SECRETARY CHALLENGE	GALAVIZ,CANDYCE	29,975	FR
53	JUVCHALL	SENIOR COUNSELOR(JPD)	PACOS,LINDA	45,565	FR
54	JUVCHALL	SR.CORRECTIONS OFFICER JP	TILLMAN,MICHAEL KEITH	54,912	FR
55	JUVCHALL	TEAM LEADER CHALLENGE	TARANGO,ANABEL	37,939	FR
56	JUVCHALL	TEAM LEADER CHALLENGE	TENA,ISRAEL	43,998	FR
57	JUVCHALL	TEAM LEADER CHALLENGE	VASQUEZ,JESUS	37,014	FR
58	JUVCHALL	JUV.CORRS.OFFICER JPD	VASQUEZ,RUBEN	23,024	PR
59	JUVCHALL	JUV.CORRS.OFFICER JPD	VAZQUEZ,ADAM III	21,914	PR
JUVCHALL Total:				\$2,082,963	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	RIVERA, ALFONSO L. III	\$27,458	FR
2	JUVCOURTREF2	BAILIFF	VALENZUELA, ANDY F.	51,936	FR
3	JUVCOURTREF2	CERTIFIED COURT REPORTER	VANDERVEER, JANET R.	64,710	FR
4	JUVCOURTREF2	COURT COORDINATOR	LARA, RUBY G.	46,166	FR
5	JUVCOURTREF2	JUV. COURT REFEREE	LEYVA-LIGON, MARIA T.	114,177	FR
JUVCOURTREF2 Total:				\$304,447	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	MARTINEZ,ANTONIO	\$28,848	FR
2	JUVCOURTREFE	BAILIFF	ORTEGA,RUBEN	51,936	FR
3	JUVCOURTREFE	CERTIFIED COURT REPORTER	MONTROSE,MURIEL ANNETTE	61,592	FR
4	JUVCOURTREFE	COURT COORDINATOR	ARRIETA,SYLVIA	56,249	FR
5	JUVCOURTREFE	JUV. COURT REFEREE	AINSA,RICHARD L.	129,181	FR
6	JUVCOURTREFE	OFFICE SPECIALIST	MARTINEZ,LILIANA	21,175	FR
JUVCOURTREFE Total:				\$348,981	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVDETEN	BLDG. ENGINEER (JP)	HIJAR,DAVID ERNESTO	\$51,612	FR
2	JUVDETEN	COOK I JPD	CASAS, JUANA	32,140	FR
3	JUVDETEN	COOK I JPD	CHAVEZ, JAIME ARTURO	26,379	FR
4	JUVDETEN	COOK I JPD	PAYAN, MARIA	32,141	FR
5	JUVDETEN	COOK I JPD	QUEZADA, RITA	32,141	FR
6	JUVDETEN	COOK I JPD	VEGA, DANIEL	31,357	FR
7	JUVDETEN	COOK I JPD	VACANT	25,736	FR
8	JUVDETEN	COOK I JPD	SALAZAR, IRMA	18,662	PR
9	JUVDETEN	COOK II J.P.	ULLOA, FORTINO	30,954	FR
10	JUVDETEN	COOK III J.P.	GARCIA, LUIS R.	42,224	FR
11	JUVDETEN	CUSTODIAN	PONCE, JAIME	28,408	FR
12	JUVDETEN	CUSTODIAN	TARANGO, ARTURO C.	18,944	FR
13	JUVDETEN	CUSTODIAN	TORRES, ROBERTO M.	27,715	FR
14	JUVDETEN	DETENTION ADMIN. ASSIST. JP	GUZMAN, MARTHA	33,914	FR
15	JUVDETEN	DIR DET&SUPPORT SVC (JP)	CASTILLO, LOUIS J.	70,073	FR
16	JUVDETEN	JUV. DET. OFFICER	AGUILAR, LOUIS	39,770	FR
17	JUVDETEN	JUV. DET. OFFICER	AROCHA, MARISSA	31,068	FR
18	JUVDETEN	JUV. DET. OFFICER	BONILLA, CHRISTOPHER J.	28,146	FR
19	JUVDETEN	JUV. DET. OFFICER	CALVETTI, ANGELICA	31,845	FR
20	JUVDETEN	JUV. DET. OFFICER	CARDENAS, ERIC	28,146	FR
21	JUVDETEN	JUV. DET. OFFICER	CARRERA, LORENZO	29,571	FR
22	JUVDETEN	JUV. DET. OFFICER	COFIELD, JASON	31,068	FR
23	JUVDETEN	JUV. DET. OFFICER	D'ANTONIO, ROSE M	40,764	FR
24	JUVDETEN	JUV. DET. OFFICER	DELGADO, JESSE	31,845	FR
25	JUVDETEN	JUV. DET. OFFICER	EDISON, KIM	40,764	FR
26	JUVDETEN	JUV. DET. OFFICER	ESPARZA, FERNANDO	32,640	FR
27	JUVDETEN	JUV. DET. OFFICER	FIGUEROA, CARLOS MICHAEL	28,146	FR
28	JUVDETEN	JUV. DET. OFFICER	FREDDIE, KENYA	32,641	FR
29	JUVDETEN	JUV. DET. OFFICER	GOMEZ, ARTURO	28,146	FR
30	JUVDETEN	JUV. DET. OFFICER	GRIFFIN, PEGGY P.	35,150	FR
31	JUVDETEN	JUV. DET. OFFICER	GUERRERO, ROBERT	40,764	FR
32	JUVDETEN	JUV. DET. OFFICER	HERNANDEZ, JESUS MANUEL	28,850	FR
33	JUVDETEN	JUV. DET. OFFICER	HERNANDEZ, RUBEN	30,310	FR
34	JUVDETEN	JUV. DET. OFFICER	IBARBO, EDNA I.	38,800	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
35	JUVDETEN	JUV.DET. OFFICER	LANDEROS, MICHAEL C.	28,850	FR
36	JUVDETEN	JUV.DET. OFFICER	MARTINEZ, VICTOR R.	28,146	FR
37	JUVDETEN	JUV.DET. OFFICER	MONTES, JOANNE F.	28,850	FR
38	JUVDETEN	JUV.DET. OFFICER	MORALES, CARMEN	40,763	FR
39	JUVDETEN	JUV.DET. OFFICER	MOURNING, CECIL C.	28,146	FR
40	JUVDETEN	JUV.DET. OFFICER	NAJAR, ANTONIO	40,764	FR
41	JUVDETEN	JUV.DET. OFFICER	PERALTA, JESUS	31,068	FR
42	JUVDETEN	JUV.DET. OFFICER	REYES, ARMANDO	33,457	FR
43	JUVDETEN	JUV.DET. OFFICER	RODRIGUEZ, RIGOBERTO	31,068	FR
44	JUVDETEN	JUV.DET. OFFICER	SCOTT, BERSABETH	32,640	FR
45	JUVDETEN	JUV.DET. OFFICER	SILVAS, BERNADETTE	40,764	FR
46	JUVDETEN	JUV.DET. OFFICER	VASQUEZ, CHRISTINA HERNANDEZ	35,149	FR
47	JUVDETEN	JUV.DET. OFFICER	WILSON, ITRA	30,310	FR
48	JUVDETEN	JUV.DET. OFFICER	VA/GA/N/T	28,146	FR
49	JUVDETEN	JUV.DET. OFFICER	VA/GA/N/T	28,146	FR
50	JUVDETEN	JUV.DET. OFFICER	VA/GA/N/T	28,146	FR
51	JUVDETEN	JUV.DET. OFFICER	VA/GA/N/T	28,146	FR
52	JUVDETEN	JUV.DET. TEAM LDR.	ADAME, DANIEL	41,978	FR
53	JUVDETEN	JUV.DET. TEAM LDR.	DE LA CRUZ, ENRIQUE	37,102	FR
54	JUVDETEN	JUV.DET. TEAM LDR.	LAGUNAS, ANDRES JR.	34,453	FR
55	JUVDETEN	JUV.DET. TEAM LDR.	LEGARRETA, SAMUEL	45,205	FR
56	JUVDETEN	JUV.DET. TEAM LDR.	SAENZ, JOSE	38,980	FR
57	JUVDETEN	JUV.DET. TEAM LDR.	SILVA, MICHAEL	34,453	FR
58	JUVDETEN	MAINT. ASSISTANT	GARZON, ESTEBAN S.	27,715	FR
59	JUVDETEN	MAINT. ASSISTANT	HERNANDEZ, JUAN	30,592	FR
60	JUVDETEN	MAINT. ASSISTANT	RUIZ, ANGEL	28,407	FR
61	JUVDETEN	MAINT. TECH. JPD	GONZALEZ, ALFREDO	30,954	FR
62	JUVDETEN	MAINT. TECH. JPD	MENDOZA, JESUS L.	32,521	FR
63	JUVDETEN	MAINT. TECH. JPD	VA/GA/N/T	30,954	FR
64	JUVDETEN	SECRETARY JPD	VA/GA/N/T	27,156	FR
65	JUVDETEN	SR. JUV. DETENTION OFF.	SOTO, MIKE A.	59,134	FR
66	JUVDETEN	TRAINING/RESEARCH COORD.	WOODRUFF, TERESA A	58,597	FR
67	JUVDETEN	JUV.DET. OFFICER	ALVAREZ, MELISSA ANNE	20,406	PR
68	JUVDETEN	JUV.DET. OFFICER	BISHOP, LISA A.	20,406	PR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
69	JUVDETEN	JUV.DET. OFFICER	CARMONA,JULIA	21,976	P R
70	JUVDETEN	JUV.DET. OFFICER	DURON,JAVIER	20,406	P R
71	JUVDETEN	JUV.DET. OFFICER	LOPEZ,ROBERTO A.	20,916	P R
72	JUVDETEN	JUV.DET. OFFICER	PONCE,JOEL	20,406	P R
73	JUVDETEN	JUV.DET. OFFICER	SIMS-GREEN,LUVINIA	20,406	P R
74	JUVDETEN	JUV.DET. OFFICER	VACANT	20,406	P R
75	JUVDETEN	JUV.DET. OFFICER	VACANT	20,406	P R
JUVDETEN Total:				\$2,417,329	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	JUVPROB	ACCTING. CLERK I (JP)	GONZALEZ, AIDA L.	\$38,246	FR
2	JUVPROB	ACCTING. CLERK I (JP)	HERNANDEZ, STEPHANIE M.	35,515	FR
3	JUVPROB	ACCTING. CLERK I (JP)	MINJAREZ, ALBERTO	29,149	FR
4	JUVPROB	ACCTING. CLERK I (JP)	MORENO, LAURA E.	36,403	FR
5	JUVPROB	ADMIN. ASSISTANT (JP)	MCQUEEN, SUSAN K.	45,603	FR
6	JUVPROB	ADMIN. ASSISTANT (JP)	VACANT	29,149	FR
7	JUVPROB	CASE MANAGER (JPD)	HERNANDEZ, RAFAEL	44,454	FR
8	JUVPROB	CHIEF JUV. PROBATION OFF.	MARTINEZ, ROGER	123,732	FR
9	JUVPROB	COURT INTERPRETER	GEREDA-QUEVEDO, LUCIA MARGARIT	46,242	FR
10	JUVPROB	DATA ENTRY CLK. JPD	PEREZ, MARY ANN	36,522	FR
11	JUVPROB	DEPUTY CHIEF OF JUV. SVCS.	MARQUEZ, MARC	96,688	FR
12	JUVPROB	DEPUTY CHIEF/FINAN. & OPERA	HEREDIA, LORENA	109,394	FR
13	JUVPROB	DIR. OF INFO. TECH. & REC	MELENDEZ, MARTINA	73,621	FR
14	JUVPROB	DIR. OF INTAKE/CT. SERVICES	GARCIA, LINDA YVONNE	68,364	FR
15	JUVPROB	DIRECTOR OF SPECIAL PROGR	MEDINA, ROSALBA	68,364	FR
16	JUVPROB	DIVERSIONARY PROG. COORD.	FRANCO, ARLETTE C.	41,280	FR
17	JUVPROB	DRUG/MODEL COURT COORD.	FIERRO, RUTH ANN	46,242	FR
18	JUVPROB	FIELD COMPL. OFFICER	CAGE, KEENON	31,043	FR
19	JUVPROB	FIELD COMPL. OFFICER	DIAZ, ROBERTO	31,044	FR
20	JUVPROB	FIELD COMPL. OFFICER	QUIROZ, MARTIN	30,286	FR
21	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
22	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
23	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
24	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
25	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
26	JUVPROB	FIELD COMPL. OFFICER	VACANT	28,827	FR
27	JUVPROB	FINANCIAL SVCS. MANAGER	MENDEZ, ALBERT III	28,827	FR
28	JUVPROB	GENERAL COUNSEL EXEC. ASST	GUTIERREZ, MARIA T.	71,825	FR
29	JUVPROB	J.J.A.E.P. ADMINISTRATOR	TALAMANTES, IRMA A.	45,767	FR
30	JUVPROB	LEGAL SECRETARY, SENIOR	CARRASCO, ISABEL R.	53,086	FR
31	JUVPROB	PROB. OFFICER AFTERCARE	VACANT	2,340	FR
32	JUVPROB	PROB. OFFICER AFTERCARE	VACANT	45,079	FR
33	JUVPROB	PROB. OFFICER SHOCCAP	VACANT	45,079	FR
34	JUVPROB	PROB. OFFICER SHOCCAP	VACANT	45,079	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
35	JUVPROB	PROB. OFFICER-SEX OFFEND.	VAIGANT	45,079	FR
36	JUVPROB	PROBATION OFFICER	CONTRERAS,JENNIFER	39,138	FR
37	JUVPROB	PROBATION OFFICER	GARCIA,CATHERINE MARLENA	39,138	FR
38	JUVPROB	PROBATION OFFICER	MAGALLANEZ,GILBERT L.	44,281	FR
39	JUVPROB	PROBATION OFFICER	ORTEGA,MARIA Y.	40,116	FR
40	JUVPROB	PROBATION OFFICER	PINEDA,VICTOR	39,138	FR
41	JUVPROB	PROBATION OFFICER	RUBIO,SALLY RUEDAS	39,138	FR
42	JUVPROB	PROBATION OFFICER	SHORT,CHRISTOPHER S.	39,138	FR
43	JUVPROB	PROBATION OFFICER	ZAMBRANO ANA M.	40,116	FR
44	JUVPROB	PROBATION OFFICER	VAIGANT	39,138	FR
45	JUVPROB	PROBATION OFFICER TECH.	ORTIZ,MIGUEL	39,738	FR
46	JUVPROB	SECRETARY JPD	CHAVEZ,GLORIA	34,762	FR
47	JUVPROB	SECRETARY JPD	DIAZ,ADRIANA	29,244	FR
48	JUVPROB	SECRETARY JPD	ESPARZA,MAYRA	32,280	FR
49	JUVPROB	SECRETARY JPD	MARQUEZ,CYNTHIA Y.	3,228	FR
50	JUVPROB	SECRETARY JPD	MENA,SYLVIA G.	27,156	FR
51	JUVPROB	SECRETARY JPD	PEREZ,ANGELICA	35,631	FR
52	JUVPROB	SECRETARY JPD	PONCE,MARIA	32,280	FR
53	JUVPROB	SECRETARY JPD	VALDEZ,TERESA	35,631	FR
54	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
55	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
56	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
57	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
58	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
59	JUVPROB	SECRETARY JPD	VAIGANT	27,156	FR
60	JUVPROB	SENIOR PROG./ANALYST	LANDEROS,LEOBARDO JABNEEL	74,151	FR
61	JUVPROB	SR.PROB.OFF.FIELD/COURT	MANQUEROS-CASTILLO,LILIANA	62,128	FR
62	JUVPROB	SR.PROB.OFF.FIELD/COURT	MATA,VERONICA	66,905	FR
63	JUVPROB	SR.PROB.OFF.FIELD/COURT	MIRANDA,OSCAR	54,912	FR
64	JUVPROB	SR.PROB.OFFICER INTAKE	CHAVEZ,ANDRES	54,912	FR
65	JUVPROB	SR.PROB.OFFICER INTAKE	LEOS,SALVADOR	54,912	FR
66	JUVPROB	TITLE IV CASE MANAGER	VAIGANT	54,912	FR
67	JUVPROB	TITLE IV CSE.MGR.ASST.	GALLARDO,COSME	46,704	FR
68	JUVPROB	TITLE IV CSE.MGR.ASST.	OCHOA,SYLVIA	46,704	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
69	JUVPROB	TITLE IV-E COORDINATOR	OLIVAS, JIMMY	48,583	F R
70	JUVPROB	TRAINING/COMPLIANCE OFFIC	MORGAN, JANEL M.	52,277	F R
71	JUVPROB	SECURITY SUPERVISOR	MAGNANT	28,375	P R
JUVPROB Total:				\$3,070,418	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	LAWLIBRARY	ASST. LIBRARY MANAGER	ANDRADE, SANDRA MACIAS	\$39,454	FR
2	LAWLIBRARY	LAW LIB. ASSISTANT	RIVAS, ISABEL	28,839	FR
3	LAWLIBRARY	LAW LIBRARY MANAGER	SANCHEZ, LYNN E.	67,115	FR
4	LAWLIBRARY	LAW LIBRARY TECHNICIAN	CORONA, VICTORIA	39,785	FR
5	LAWLIBRARY	OFFICE SPECIALIST	VACANT	15,351	PR
6	LAWLIBRARY	OFFICE SPECIALIST	VACANT	15,351	PR
LAWLIBRARY Total:				\$205,896	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	MAGISTRATEI	ASSOC.JDG./CRIM.MAGISTATE	CARTER,JAMES T.	\$139,714	F R
2	MAGISTRATEI	CASEWORKER	BLACKWELL,ELIZABETH	24,868	F R
3	MAGISTRATEI	CASEWORKER	ESQUIVEL,MAHARAI CASTILLO	23,669	F R
4	MAGISTRATEI	CASEWORKER	GONZALEZ,MARIA DEL CARMEN	23,669	F R
5	MAGISTRATEI	CASEWORKER, SENIOR	ALVAREZ,MARIBEL	28,140	F R
6	MAGISTRATEI	CERTIFIED COURT REPORTER	BOHREN,CHRISTINA ANN	64,710	F R
7	MAGISTRATEI	COURT COORDINATOR	GARCIA,SANDRA VIRGINIA	56,249	F R
			MAGISTRATEI Total:	\$361,019	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	MEDICALEXAM	CHIEF INVESTIGATOR	SALAZAR, ANNABEL	\$51,152	FR	
2	MEDICALEXAM	DEPUTY MEDICAL EXAMINER	VACANT	213,999	FR	
3	MEDICALEXAM	DIENER (ME)	HERNANDEZ, ALFREDO	23,669	FR	
4	MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	FLORES, LORENZO	39,797	FR	
5	MEDICALEXAM	INVESTIGATOR - (ME)	AMADOR, ANA MARIA	30,691	FR	
6	MEDICALEXAM	INVESTIGATOR - (ME)	BENNETT, SHELLY JOANN	30,691	FR	
7	MEDICALEXAM	INVESTIGATOR - (ME)	CONTRERAS, JENNIFER LYN	33,051	FR	
8	MEDICALEXAM	INVESTIGATOR - (ME)	FARRELL, NICHOLAS M.	32,245	FR	
9	MEDICALEXAM	INVESTIGATOR - (ME)	GARCIA, MARICELA	31,459	FR	
10	MEDICALEXAM	INVESTIGATOR - (ME)	ROMERO, JOSE ROMEO	32,245	FR	
11	MEDICALEXAM	MED. SEC./TRANSCRIPTIONIST	GANDY, MYRIAM	23,669	FR	
12	MEDICALEXAM	MEDICAL EXAMINER	VACANT	236,221	FR	
13	MEDICALEXAM	MORGUE SUPERVISOR	TELLEZ, SALVADOR	33,465	FR	
14	MEDICALEXAM	OFFICE ADMIN/SUPPORT MGR	SANTIAGO, IRENE	63,911	FR	
15	MEDICALEXAM	OFFICE SPECIALIST, INTERM	VACANT	23,669	FR	REMAIN VACANT ALL YEAR
16	MEDICALEXAM	INVESTIGATOR - (ME)	VACANT	19,183	PR	
17	MEDICALEXAM	INVESTIGATOR - (ME)	VACANT	19,183	PR	REMAIN VACANT ALL YEAR
MEDICALEXAM Total:				\$938,300		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	RE-GRADE POSITION	DEPUTY MEDICAL EXAMINER	VACANT	(\$213,999)	FR
10/02/11	RE-GRADE POSITION	DEPUTY MEDICAL EXAMINER	VACANT	\$171,708	FR
	NEW POSITION	Q/A AUTOPSY OPERATIONS SUPERVISOR	VACANT	\$53,094	FR
10/02/11	NEW POSITION	DIENER	VACANT	\$23,669	FR
10/02/11	NEW POSITION	DIENER	VACANT	\$23,669	FR
10/02/11	NEW POSITION	TRANSCRIPTIONIST	VACANT	\$23,669	FR
10/02/11	NEW POSITION	OFFICE SPECIALIST, INTERM	VACANT	\$23,669	FR
10/02/11	NEW POSITION	DEPUTY CHIEF INVESTIGATOR	VACANT	\$42,494	FR
10/02/11	UNFREEZE POSITION	OFFICE SPECIALIST, INTERM	VACANT	\$23,669	FR
10/02/11	UNFREEZE POSITION	INVESTIGATOR - (ME)	VACANT	\$19,183	PR
10/02/11	UNFREEZE POSITION	INVESTIGATOR - (ME)	VACANT	(\$19,183)	PR
10/02/11	RE-GRADE POSITION	INVESTIGATOR - (ME)	VACANT	(\$19,183)	PR
10/02/11	RE-GRADE POSITION	INVESTIGATOR - (ME)	VACANT	\$30,691	FR
10/02/11	RE-GRADE POSITION	INVESTIGATOR - (ME)	VACANT	\$4,788	FR
10/02/11	WITHOUT PAY	ALL EMPLOYEES			
10/02/11	REVERSAL	ALL EMPLOYEES			

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	NUTRITIONADM	ACCOUNTING TECHNICIAN	CONDARDO, GRACE IRENE	\$55,060	FR
2	NUTRITIONADM	ADMINISTRATIVE ASSISTANT	LEYVA, NORMA A.	36,027	FR
3	NUTRITIONADM	ASSISTANT PROGRAM MANAGER	GARCIA, HECTOR LEWIS	45,755	FR
4	NUTRITIONADM	CASE MANAGER	SANCHEZ, LUZ E.	31,070	FR
5	NUTRITIONADM	NUTRITION CENTER COORD.	GONZALES, SYLVIA	22,180	FR
6	NUTRITIONADM	NUTRITION CENTER COORD.	ORNELAS, MARIA G.	27,024	FR
7	NUTRITIONADM	NUTRITION CENTER COORD.	REYNOZO, CARLOS	32,123	FR
8	NUTRITIONADM	NUTRITION CENTER COORD.	ROMO, JAIME	27,024	FR
9	NUTRITIONADM	OFFICE SPECIALIST, INTERM	CONTRERAS, ILEANA	23,669	FR
10	NUTRITIONADM	CASEWORKER, SENIOR	TORRES, EVA R.	16,740	PR
NUTRITIONADM Total:				\$316,672	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PARKING	PARKING GARAGE MANAGER	MONROE,RANDALL JOE	\$36,632	FR
2	PARKING	CASHIER	ARMENDARIZ,RODOLFO G.	12,752	PR
3	PARKING	CASHIER	RESENDEZ,EVETTE	12,752	PR
4	PARKING	CASHIER	VALENCIA,LORENA	12,752	PR
			PARKING Total:	<u>\$74,887</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PLAN&DEVELOP	INFRASTRUCTURE PROG.COORD	AL-SARRAJ,MUNZER ADNAN	\$56,479	F R
PLAN&DEVELOP Total:				<u>\$56,479</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATE	CERTIFIED COURT REPORTER	MCCOY,MERYL M.	\$87,027	FR
2	PROBATE	COURT COORDINATOR	OLIVAS,VALERIE SEGURA	46,166	FR
3	PROBATE	COURT VISITOR COORDINATOR	MORAGA,ESMERALDA ELIZALDEZ	40,946	FR
4	PROBATE	PROBAT CT.INVESTIGATOR	PARSONS,ELIZABETH JANE	47,499	FR
5	PROBATE	PROBATE ADMINSTROR./AUDTR	LOPEZ,GLORIA I.	57,185	FR
6	PROBATE	PROBATE JUDGE	CHEW,PATRICIA B.	155,400	FR
7	PROBATE	PROBATE MASTER	STRELITZ,JOSEPH F.	106,025	FR
PROBATE Total:				\$540,248	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE</u> DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	FURLOUGH REVERSAL	PROBATE JUDGE	CHEW,PATRICIA B.	\$904	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBATECRT2	CERTIFIED COURT REPORTER	MADRID,CAMILLA A.	\$66,327	F R
2	PROBATECRT2	COURT COORDINATOR	CASTILLO,BEATRICE	49,716	F R
3	PROBATECRT2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	49,889	F R
4	PROBATECRT2	PROBAT CT.INVESTIGATOR	CALDERON,ALMA ESTELA	47,499	F R
5	PROBATECRT2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	62,323	F R
6	PROBATECRT2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	82,821	F R
7	PROBATECRT2	PROBATE ASSISTANT I	MARTINEZ,MARIA LOURDES	44,101	F R
8	PROBATECRT2	PROBATE JUDGE	GAMBOA,EDUARDO	155,400	F R
PROBATECRT2 Total:				\$558,076	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	FURLOUGH REVERSAL	PROBATE JUDGE	GAMBOA,EDUARDO	\$904	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBJUDSUP1	COURT VISITOR COORDINATOR	MORAGA,ESMERALDA ELIZALDEZ	\$6,500	F R
2	PROBJUDSUP1	PROBAT CT.INVESTIGATOR	PARSONS,ELIZABETH JANE	6,500	F R
3	PROBJUDSUP1	PROBATE ADMINSTROR./AUDTR	LOPEZ,GLORIA I.	6,500	F R
PROBJUDSUP1 Total:				<u>\$19,500</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROBJUDSUP2	COURT CLERK	VACANT	\$3,600	FR
2	PROBJUDSUP2	COURT VISITOR COORDINATOR	SARINANA,JOSE H.	4,209	FR
3	PROBJUDSUP2	PROBAT CT.INVESTIGATOR	LAURETANO,RAQUEL	4,209	FR
4	PROBJUDSUP2	PROBATE ADMINSTROR./AUDTR	AHUMADA,ROBERTO	10,102	FR
PROBJUDSUP2 Total:				\$22,120	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PROTORDERCRT	ASSOCIATE JUDGE	LOCKE,MICHELE LITTLE	\$106,025	F R
PROTORDERCRT Total:				\$106,025	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	PUBLICDEFEND	1ST. ASSISTANT	RILEY, ROBERT	\$128,126	FR	
2	PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	LUJAN-RIOS, MONICA	29,573	FR	
3	PUBLICDEFEND	CASE ADMINISTRATOR	PEDREGON, ROSE M.	51,160	FR	
4	PUBLICDEFEND	CASEWORKER, SENIOR	GUTIERREZ, ALEJANDRINA	25,493	FR	
5	PUBLICDEFEND	CASEWORKER, SENIOR	VACANT	25,493	FR	REMAIN VACANT ALL YEAR
6	PUBLICDEFEND	DIVISION/UNIT CHIEF	GANDARA, JAIME E.	104,067	FR	
7	PUBLICDEFEND	DIVISION/UNIT CHIEF	POWELL, CAROLE J.	104,067	FR	
8	PUBLICDEFEND	EXECUTIVE SECRETARY	MUNOZ, MARIA E.	47,306	FR	
9	PUBLICDEFEND	INVESTIGATOR	CUELLAR, ALEJANDRO C.	44,484	FR	
10	PUBLICDEFEND	INVESTIGATOR	GARCIA, PATSY	44,484	FR	
11	PUBLICDEFEND	INVESTIGATOR	GONZALEZ, DAVID A.	45,596	FR	
12	PUBLICDEFEND	INVESTIGATOR	JUAREZ, YOLANDA	44,484	FR	
13	PUBLICDEFEND	INVESTIGATOR	RAMIREZ, ALIDA CHRISTINE	44,484	FR	
14	PUBLICDEFEND	LEGAL SECRETARY	DIAZ, NORMA ANGELICA	27,458	FR	
15	PUBLICDEFEND	LEGAL SECRETARY	GONZALES, CHRISTINA A.	32,638	FR	
16	PUBLICDEFEND	LEGAL SECRETARY	MARTINEZ, MARGARITA S.	28,848	FR	
17	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	AGUILAR, ROSA M.	36,043	FR	
18	PUBLICDEFEND	LEGAL SECRETARY, SENIOR	ORTIZ, ELVIA A.	36,043	FR	
19	PUBLICDEFEND	MITIGATION SPECIALIST	ESCRICHE, STEPHEN M.	55,782	FR	
20	PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	RODRIGUEZ, BERTHA A.	70,545	FR	
21	PUBLICDEFEND	OFFICE SPECIALIST	LANDA-CASTILLO, LAURA V.	21,175	FR	
22	PUBLICDEFEND	OFFICE SPECIALIST	VACANT	21,175	FR	REMAIN VACANT ALL YEAR
23	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	FLORES, BLANCA E.	23,669	FR	
24	PUBLICDEFEND	OFFICE SPECIALIST, INTERM	ROSALES, CHERYL	23,669	FR	
25	PUBLICDEFEND	PUBLIC DEFENDER	HERNANDEZ, CLARA M.	161,895	FR	
26	PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	DIAZ, LUZ ELENA	40,946	FR	
27	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	CASTILLO, AMELIA	63,112	FR	
28	PUBLICDEFEND	SOCIAL WORKER(MASTERS)	SILVA, BRIDGET M.	54,421	FR	
29	PUBLICDEFEND	SR. TRIAL ATTORNEY	ANDERSEN, PENNY L.	111,879	FR	
30	PUBLICDEFEND	SR. TRIAL ATTORNEY	CASTANON, FELICIANO	99,003	FR	
31	PUBLICDEFEND	SR. TRIAL ATTORNEY	CONTRERAS, DAVE R.	85,522	FR	
32	PUBLICDEFEND	SR. TRIAL ATTORNEY	GARCIA, RALPH R.	103,953	FR	
33	PUBLICDEFEND	SR. TRIAL ATTORNEY	GEORGES, GERALD A.	99,003	FR	
34	PUBLICDEFEND	SR. TRIAL ATTORNEY	JACINITO, JO ANN	99,003	FR	
35	PUBLICDEFEND	SR. TRIAL ATTORNEY	KENRICK, PHILIP E.	85,522	FR	
36	PUBLICDEFEND	SR. TRIAL ATTORNEY	LOPEZ, GUADALUPE	74,698	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	PUBLICDEFEND	SR. TRIAL ATTORNEY	MARTIN, MARIA J.	114,676	FR	
38	PUBLICDEFEND	SR. TRIAL ATTORNEY	MORALES, RAFAEL CLEMENTE	64,490	FR	
39	PUBLICDEFEND	SR. TRIAL ATTORNEY	NYE, JAY L.	103,953	FR	
40	PUBLICDEFEND	SR. TRIAL ATTORNEY	PONDER, BRUCE JOHN	103,953	FR	
41	PUBLICDEFEND	SR. TRIAL ATTORNEY	SANCHEZ, ELIZABETH	103,953	FR	
42	PUBLICDEFEND	SR. TRIAL ATTORNEY	STORCH, ROBERT	117,543	FR	
43	PUBLICDEFEND	SR. TRIAL ATTORNEY	SULLIVAN, KATHLEEN A.	94,288	FR	
44	PUBLICDEFEND	SR. TRIAL ATTORNEY	VELASQUEZ, GREGORIO S.	111,879	FR	
45	PUBLICDEFEND	SR. TRIAL ATTORNEY	VACANT	64,490	FR	REMAIN VACANT ALL YEAR
46	PUBLICDEFEND	TRIAL ATTORNEY	MCCLEOD, DEBORAH REBEKAH	52,397	FR	
47	PUBLICDEFEND	TRIAL ATTORNEY	NAVIDOMSKIS, WILLIAM W.	59,115	FR	
48	PUBLICDEFEND	TRIAL ATTORNEY	STARR, KELLIE D.	55,757	FR	
49	PUBLICDEFEND	TRIAL ATTORNEY	VACANT	52,397	FR	
50	PUBLICDEFEND	TRIAL ATTORNEY	VACANT	52,397	FR	REMAIN VACANT ALL YEAR
51	PUBLICDEFEND	TRIAL TEAM CHIEF	BURNETT, JANET E.	127,631	FR	
52	PUBLICDEFEND	TRIAL TEAM CHIEF	COX, WILLIAM R.	124,518	FR	
53	PUBLICDEFEND	TRIAL TEAM CHIEF	GARCIA, JOHN T.	118,518	FR	
54	PUBLICDEFEND	TRIAL TEAM CHIEF	MARQUEZ, DANIEL G.	102,379	FR	
55	PUBLICDEFEND	TRIAL TEAM CHIEF	PAYAN, EDYTHE M.	112,873	FR	
56	PUBLICDEFEND	TRIAL TEAM CHIEF	WILLARD, ERIC	84,227	FR	
56	PUBLICDEFEND Total			\$4,016,254		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	PURCHASING	ADMIN. ASST. INTERMEDIATE	BORREGO,SALLY M.	\$30,313	FR
2	PURCHASING	ASSISTANT COUNTY PURCHASI	LOPEZ,JOSE	75,981	FR
3	PURCHASING	BUYER	CABALLERO,ARTURO	36,944	FR
4	PURCHASING	BUYER	DURAN,VICTOR	46,138	FR
5	PURCHASING	BUYER	LOPEZ,GARY	40,779	FR
6	PURCHASING	BUYER	RUZ,MYRNA	41,799	FR
7	PURCHASING	BUYER	VAIGANT	34,306	FR
8	PURCHASING	BUYER SUPERVISOR	GUTIERREZ,PETER	42,857	FR
9	PURCHASING	COUNTY PURCH. AGENT	VASQUEZ,PITI	118,423	FR
10	PURCHASING	INVENT.CONTROL CLK.SENIOR	CARRILLO,HECTOR	26,784	FR
11	PURCHASING	INVENT.CONTROL CLK.SENIOR	PEDREGON,ROBERT	28,140	FR
12	PURCHASING	INVENT.CONTROL CLK.SENIOR	SOTO,ROGELIO	31,061	FR
13	PURCHASING	INVENT.CONTROL CLK.SENIOR	VILLARREAL,CARLOS	28,843	FR
14	PURCHASING	INVENTORY BID TECHNICIAN	BALDERAMA,LUCY S.	31,459	FR
15	PURCHASING	INVENTORY BID TECHNICIAN	MENA,LINDA H.	32,245	FR
16	PURCHASING	INVENTORY CONTROL CLERK	MONAREZ,VICTOR	23,377	FR
17	PURCHASING	INVENTORY CONTROL SUPERV	DEL VALLE,HENRY	36,038	FR
18	PURCHASING	MAIL COPY ROOM OPERATOR	FINO,ARTURO	28,839	FR
19	PURCHASING	MAIL COPY ROOM OPERATOR	RODRIGUEZ,EDEN	24,261	FR
20	PURCHASING	MAIL COPY ROOM OPERATOR	VAIGANT	23,669	FR
21	PURCHASING	MAIL COPY ROOM SUPERVISOR	PEREZ,BALTAZAR	26,457	FR
22	PURCHASING	UTILITY PURCHASING CLERK	CASTRO,CARLOS ALFONSO	24,868	FR
				PURCHASING Total:	\$833,582

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	RE-GRADE POSITION	BUYER	VAIGANT	(\$34,306)	FR
10/02/11	RE-GRADE POSITION	FORMAL BID BUYER	VAIGANT	\$36,950	FR
10/02/11	RE-GRADE POSITION	INVENT.CONTROL CLK.SENIOR	CARRILLO,HECTOR	(\$26,784)	FR
10/02/11	RE-GRADE POSITION	PURCHASING UTILITY CLERK	CARRILLO,HECTOR- RED LINE SALARY	\$26,784	FR
10/02/11	RE-GRADE POSITION	INVENTORY CONTROL CLERK	MONAREZ,VICTOR	(\$23,377)	FR
10/02/11	RE-GRADE POSITION	PURCHASING UTILITY CLERK	MONAREZ,VICTOR	\$23,669	FR
10/02/11	RE-GRADE POSITION	INVENTORY CONTROL SUPERVI	DEL VALLE,HENRY	(\$36,038)	FR
10/02/11	RE-GRADE POSITION	PURCHASING FOREMAN	DEL VALLE,HENRY - RED LINE SALARY	\$36,038	FR
10/02/11	RE-GRADE POSITION	MAIL COPY ROOM OPERATOR	VAIGANT	(\$23,669)	FR
10/02/11	RE-GRADE POSITION	PURCHASING UTILITY CLERK	VAIGANT	\$23,669	FR
10/02/11	RE-GRADE POSITION	MAIL COPY ROOM SUPERVISOR	PEREZ,BALTAZAR	(\$26,457)	FR
10/02/11	RE-GRADE POSITION	INVENTORY ANALYST	PEREZ,BALTAZAR	\$31,852	FR
10/02/11	NEW POSITION	PURCHASING UTILITY CLERK	VAIGANT	\$23,669	FR
10/02/11	NEW POSITION	INVENTORY DATA LIASON	VAIGANT	\$30,691	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	RECORDSMGMT	AD.ASST./COMM'S.CT.RECORD	PIETZYK,PATRICIA M.	\$45,027	F R	CNTYCLERK
2	RECORDSMGMT	OFFICE SPECIALIST, INTERM	ESCANDON,GABRIEL GERARDO	23,669	F R	CNTYCLERK
3	RECORDSMGMT	OFFICE SPECIALIST, SENIOR	GARZA,CLARISSA IZETTE	25,493	F R	DISTCLERK
4	RECORDSMGMT	OFFICE SPECIALIST	RUBIO,LUIS GERARDO	16,130	P R	DISTCLERK
5	RECORDSMGMT	OFFICE SPECIALIST	TALAMANTES,CYNTHIA V.	15,351	P R	DISTCLERK
6	RECORDSMGMT	OFFICE SPECIALIST, INTERM	BROUSSARD,ANDREW JAMES	17,160	P R	CNTYCLERK
7	RECORDSMGMT	OFFICE SPECIALIST, INTERM	HERNANDEZ,RAMON EDUARDO	17,160	P R	CNTYCLERK
RECORDSMGMT Total:				\$159,989		

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	ROADBRIDGES	ADMINISTRATIVE ASSISTANT	GUTIERREZ,RUBEN	\$28,144	FR
2	ROADBRIDGES	CONSTRUCTION FOREMAN	V/VACANT	46,166	FR
3	ROADBRIDGES	CONSTRUCTION PROJECT MGR.	LUCERO,MANUEL	63,891	FR
4	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	FLORES,MIGUEL	28,144	FR
5	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	GONZALEZ,JAVIER	27,458	FR
6	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	MAGALLANEZ,ARTURO	28,848	FR
7	ROADBRIDGES	HEAVY EQUIP.OPER.,INTERME	OTERO,OSCAR	27,458	FR
8	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ARTEAGA,JOSE ANGEL JR.	32,245	FR
9	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	GARCIA,SERGIO O.	34,725	FR
10	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	ROEL,NICOLAS M.	36,483	FR
11	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SALCIDO,EDUARDO F.	36,483	FR
12	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SANCHEZ,NORMAN	34,725	FR
13	ROADBRIDGES	HEAVY EQUIP.OPER.,SENIOR	SEPULVEDA,DAVID	36,483	FR
14	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	FALCON,RUBEN R	32,231	FR
15	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	LOPEZ,JESUS	26,453	FR
16	ROADBRIDGES	HEAVY EQUIPMENT OPERATOR	RUIZ,JUAN	29,929	FR
17	ROADBRIDGES	MAINT/WATER OPERA FOREMAN	JIMENEZ,EDGAR O.	55,085	FR
18	ROADBRIDGES	MAINTENANCE FOREMAN	RUIZ,LORENZO	49,094	FR
19	ROADBRIDGES	MAINTENANCE FOREMAN	TRISTE,FRANCISCO	43,392	FR
20	ROADBRIDGES	MAINTENANCE FOREMAN	V/VACANT	41,301	FR
21	ROADBRIDGES	MECHANIC	DELGADO,MIGUEL ANGEL	32,245	FR
22	ROADBRIDGES	MECHANIC	ESTRADA,SEVERO G.	34,725	FR
23	ROADBRIDGES	MECHANIC	PORTILLO,RAUL	32,245	FR
24	ROADBRIDGES	MECHANIC	RAMIREZ,JORGE	30,691	FR
25	ROADBRIDGES	MECHANIC	V/VACANT	30,691	FR
26	ROADBRIDGES	MECHANIC FOREMAN	MACIAS,MARK S.	50,959	FR
27	ROADBRIDGES	MECHANIC, SENIOR	ACOSTA,ADAN ISRAEL	33,056	FR
28	ROADBRIDGES	MECHANIC, SENIOR	ALDAZ,ISRAEL	34,730	FR
29	ROADBRIDGES	MECHANIC, SENIOR	ESTRADA,RODRIGO	33,056	FR
30	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	SCOTT,JOHN C.	34,301	FR
31	ROADBRIDGES	RD.CONSTRUCTION INSPECTOR	WILCOX,JOHN	31,852	FR
32	ROADBRIDGES	ROAD SUPERINTENDENT	LUERA,ALFREDO	57,882	FR
33	ROADBRIDGES	SR. CONS. INSPECTOR	ALARCON,GUILHERMO A.	54,191	FR
34	ROADBRIDGES	TRAFFIC OPERATIONS SPECIA	TARANGO,RUBEN OROSCO	31,837	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
35	ROADBRIDGES	TRUCK DRIVER	BURCIAGA,RAFAEL ABRAHAM	21,175	FR
36	ROADBRIDGES	TRUCK DRIVER	DOMINGUEZ,ALBERT	25,800	FR
37	ROADBRIDGES	TRUCK DRIVER	DUARTE,MANUEL IVAN	21,175	FR
38	ROADBRIDGES	TRUCK DRIVER	FIGUEROA,GUSTAVO	21,175	FR
39	ROADBRIDGES	TRUCK DRIVER	GUTIERREZ,RAMON J.	21,175	FR
40	ROADBRIDGES	TRUCK DRIVER	HERNANDEZ,DANIEL	29,190	FR
41	ROADBRIDGES	TRUCK DRIVER	NUNEZ,EDUARDO	21,175	FR
42	ROADBRIDGES	TRUCK DRIVER	PALACIOS,ALEJANDRO C.	21,175	FR
43	ROADBRIDGES	TRUCK DRIVER	PRIETO,ARMANDO	21,705	FR
44	ROADBRIDGES	TRUCK DRIVER	SALAZAR,ADAN	25,171	FR
45	ROADBRIDGES	TRUCK DRIVER	VALDEZ,EDGAR	21,175	FR
46	ROADBRIDGES	TRUCK DRIVER	VELA,RAFAEL	22,803	FR
47	ROADBRIDGES	TRUCK DRIVER	ZAVALA,RAUL	21,175	FR
48	ROADBRIDGES	TRUCK DRIVER	VAIGANTI	21,175	FR
49	ROADBRIDGES	TRUCK DRIVER	VAIGANTI	21,175	FR
50	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	APODACA,SAMUEL	23,669	FR
51	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ARANDA,DOMINGO	28,135	FR
52	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ERIVES,SAUL M.	29,560	FR
53	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ESPINOZA,RUBEN	23,669	FR
54	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	FLORES,JUAN A.	26,126	FR
55	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GOMEZ,RICARDO R.	24,868	FR
56	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	GUTIERREZ,JACOBO	23,669	FR
57	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARTIN,CARLOS	23,669	FR
58	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MARTINEZ,DANIEL	23,669	FR
59	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	MUNOZ,MARCO R.	26,780	FR
60	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ORDONEZ,RICARDO	23,669	FR
61	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS,LUIS	26,780	FR
62	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	PORRAS,SOCORRO	28,135	FR
63	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	TERRAZAS,BENJAMIN	23,669	FR
64	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	ZUBIATE,ROSENDO N.	23,669	FR
65	ROADBRIDGES	TRUCK DRIVER, INTERMEDIAT	VAIGANTI	23,669	FR
66	ROADBRIDGES	TRUCK DRIVER, SENIOR	ARELLANO,VICTOR	28,491	FR
67	ROADBRIDGES	TRUCK DRIVER, SENIOR	AVELAR,SALVADOR	33,041	FR
68	ROADBRIDGES	TRUCK DRIVER, SENIOR	DUBY,CANON H.	29,204	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
69	ROADBRIDGES	TRUCK DRIVER, SENIOR	MARQUEZ, MIGUEL C.	26,457	FR
70	ROADBRIDGES	TRUCK DRIVER, SENIOR	MEDINA, ARTURO F	36,471	FR
71	ROADBRIDGES	TRUCK DRIVER, SENIOR	MENDOZA, ANDRES	33,041	FR
72	ROADBRIDGES	TRUCK DRIVER, SENIOR	QUINTERO, RAFAEL A.	26,457	FR
73	ROADBRIDGES	TRUCK DRIVER, SENIOR	SANTILLAN, JOSE A.	26,457	FR
74	ROADBRIDGES	TRUCK DRIVER, SENIOR	SOTO, ADALBERTO	26,457	FR
75	ROADBRIDGES	WELDER	PEREZ, FRANCISCO	35,593	FR
ROADBRIDGES Total:				\$2,302,694	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	DELETE POSITION	CONSTRUCTION FOREMAN	[REDACTED]	(\$46,166)	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	RURALPARKS	PARK MAINT. WKR. SENIOR	VARELA,ELIAS	\$31,061	FR
2	RURALPARKS	PARK MAINTENANCE WORKER	BRETADO,CARLOS A.	24,860	FR
3	RURALPARKS	PARK MAINTENANCE WORKER	GARCIA,LORENZO A.	20,914	FR
4	RURALPARKS	PARK MAINTENANCE WORKER	JUAREZ,CHRIS S.	20,914	FR
5	RURALPARKS	TRUCK DRIVER	GARCIA,JESUS FELIX	21,175	FR
6	RURALPARKS	TRUCK DRIVER	MEZA,ANTONIO	25,171	FR
RURALPARKS Total:				\$144,095	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SEWAGEINSPEC	HEALTH INSPECTOR	MUNOZ,IDA MAY	\$31,842	FR
2	SEWAGEINSPEC	HEALTH INSPECTOR	ROMAN,BLASA	31,842	FR
3	SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	GALLEGOS,LINDA	35,159	FR
4	SEWAGEINSPEC	OFFICE SPECIALIST	GARCIA,SILVIA VILLALOBOS	25,171	FR
SEWAGEINSPEC Total:				<u>\$124,014</u>	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFACADT	CLERK (SO)	BARRAZA,ELIZABETH M.	\$24,977	FR
2	SHERIFFACADT	CLERK (SO)	PATTERSON,CHONGCHIT	22,690	FR
3	SHERIFFACADT	DEPUTY SHERIFF	GRAZIANO,ROBERT V.	56,089	FR
4	SHERIFFACADT	DEPUTY SHERIFF	PORRAS,STEVE C.	56,089	FR
5	SHERIFFACADT	LIEUTENANT	VACANT	71,589	FR
6	SHERIFFACADT	SERGEANT	MANN,SCOTT	75,168	FR
SHERIFFACADT Total:				\$306,602	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SHERIFFDETEN	BAKER	CARLSON,MARTHA A.	\$30,064	FR	
2	SHERIFFDETEN	BOOKKEEPER (SO)	GREER,CLAUDIA E.	32,002	FR	
3	SHERIFFDETEN	BOOKKEEPER (SO)	LARA,MARISOL	33,956	FR	
4	SHERIFFDETEN	BOOKKEEPER (SO)	LOPEZ,OLGA	32,002	FR	
5	SHERIFFDETEN	BOOKKEEPER (SO)	REYES,OLGA Y.	28,096	FR	
6	SHERIFFDETEN	BOOKKEEPER (SO)	SANDATE,JUAN C.	31,026	FR	
7	SHERIFFDETEN	BOOKKEEPER (SO)	VACANT		FR	REMAIN VACANT ALL YEAR
8	SHERIFFDETEN	BUDGET CLERK (SO)	RODRIGUEZ,MARIA P.	26,143	FR	
9	SHERIFFDETEN	CASHIER SHERIFF	BAEZA,PATRICIA	29,527	FR	
10	SHERIFFDETEN	CASHIER SHERIFF	LOPEZ,CINDY A.	30,118	FR	
11	SHERIFFDETEN	CASHIER SHERIFF	LOPEZ,CINDY A.	26,979	FR	
12	SHERIFFDETEN	CASHIER SHERIFF	MORALES,REBECCA F.	25,281	FR	
13	SHERIFFDETEN	CASHIER SHERIFF	REYES,ROBERTO G.	27,829	FR	
14	SHERIFFDETEN	CASHIER SHERIFF	TORRES,GEORGE A.	22,733	FR	
15	SHERIFFDETEN	CLERK (SO)	CALVILLO,CHARLENE M.	21,166	FR	
16	SHERIFFDETEN	CLERK (SO)	LOCKE,CLARA L.	26,501	FR	
17	SHERIFFDETEN	CLERK (SO)	LUNA,BLANCA I.	25,739	FR	
18	SHERIFFDETEN	COMMANDER	COLORADO,ANGEL	104,541	FR	
19	SHERIFFDETEN	COMP.SUPPORT SPEC.(SO)	HERNANDEZ,ARTURO	66,646	FR	
20	SHERIFFDETEN	COOK	MAGDALENO,ELVA	30,049	FR	
21	SHERIFFDETEN	COOK	MCDUFFIE,SHAKIEASHA T.	29,072	FR	
22	SHERIFFDETEN	COOK	MOORE,ROBERT L.	26,143	FR	
23	SHERIFFDETEN	COOK	RIVAS,NERY ALAIN	27,119	FR	
24	SHERIFFDETEN	COOK	RIVERA,RAUL ALFONSO	27,119	FR	
25	SHERIFFDETEN	COOK	RUBI,MARTHA I.	28,096	FR	
26	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CASTILLO,ANGELICA M.	28,678	FR	
27	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	CHAVIRA,BELEN R.	29,527	FR	
28	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	GONZALEZ,GUADALUPE R.	29,527	FR	
29	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	GONZALEZ,STEPHANIE	23,582	FR	
30	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	MORENO,RUBY ANN	22,733	FR	
31	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	ROSALES,NORMA ALICIA	29,527	FR	
32	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	SANCHEZ,CAROL ROSSETT	22,733	FR	
33	SHERIFFDETEN	CT.COORD./DATA ENTRY(SO)	WAGNON,JANET MARIAH BROWN	22,733	FR	
34	SHERIFFDETEN	DETENTION LIEUTENANT	CHAIREZ,JOSE ADAN	82,569	FR	
35	SHERIFFDETEN	DETENTION LIEUTENANT	FRIAS,PEDRO	82,569	FR	
36	SHERIFFDETEN	DETENTION LIEUTENANT	NANCE,JAMES D.	82,569	FR	
			VACANT	67,934	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	SHERIFFDETEN	DETENTION LIEUTENANT	VACANT	67,934	FR	REMAIN VACANT ALL YEAR
38	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,JUAN J.	55,595	FR	
39	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MARIA I.	52,947	FR	
40	SHERIFFDETEN	DETENTION OFFICER	ACOSTA,MICHAEL E.	55,595	FR	
41	SHERIFFDETEN	DETENTION OFFICER	ACUNA,DAVID	39,510	FR	
42	SHERIFFDETEN	DETENTION OFFICER	ACUNA,JESUS EDUARDO	37,632	FR	
43	SHERIFFDETEN	DETENTION OFFICER	AGUIRRE,JORGE	55,595	FR	
44	SHERIFFDETEN	DETENTION OFFICER	ALDERETE,RENE O.	52,947	FR	
45	SHERIFFDETEN	DETENTION OFFICER	ALEXANDER,JOHNNIE L.	41,486	FR	
46	SHERIFFDETEN	DETENTION OFFICER	ALMAZAN,OSCAR	55,595	FR	
47	SHERIFFDETEN	DETENTION OFFICER	ALONZO,VIRGINIA	52,947	FR	
48	SHERIFFDETEN	DETENTION OFFICER	ALVARADO,SAMUEL	35,840	FR	
49	SHERIFFDETEN	DETENTION OFFICER	AMBRIZ-PEREZ,LIZETH YOLANDA	41,486	FR	
50	SHERIFFDETEN	DETENTION OFFICER	ANAYA,ALMA ROSA	35,840	FR	
51	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,RAYMOND C.	55,595	FR	
52	SHERIFFDETEN	DETENTION OFFICER	ANCHETA,SANDRA	50,426	FR	
53	SHERIFFDETEN	DETENTION OFFICER	ANCHIETA,VICTOR M.	55,595	FR	
54	SHERIFFDETEN	DETENTION OFFICER	ANDRADE,CARLOS	55,595	FR	
55	SHERIFFDETEN	DETENTION OFFICER	ARAMBULA,JOSE M.	52,947	FR	
56	SHERIFFDETEN	DETENTION OFFICER	ARCHULETA,JUAN D.	55,595	FR	
57	SHERIFFDETEN	DETENTION OFFICER	ARGUELLES,JESUS E.	39,510	FR	
58	SHERIFFDETEN	DETENTION OFFICER	ARMENDARIZ,CESAR D.	52,947	FR	
59	SHERIFFDETEN	DETENTION OFFICER	ARVIZU,HECTOR J.	55,595	FR	
60	SHERIFFDETEN	DETENTION OFFICER	AVILA,JASMIN IDALY	37,632	FR	
61	SHERIFFDETEN	DETENTION OFFICER	BACA,EDGAR	55,595	FR	
62	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,GERARDO	55,595	FR	
63	SHERIFFDETEN	DETENTION OFFICER	BANUELOS,JESUS J.	55,595	FR	
64	SHERIFFDETEN	DETENTION OFFICER	BAUTISTA,JUAN A.	35,840	FR	
65	SHERIFFDETEN	DETENTION OFFICER	BEARD,JONATHAN	48,025	FR	
66	SHERIFFDETEN	DETENTION OFFICER	BELMONTES,ESPERANZA	43,560	FR	
67	SHERIFFDETEN	DETENTION OFFICER	BILLSTONE,JACOB A.	39,510	FR	
68	SHERIFFDETEN	DETENTION OFFICER	BLAKE,RODGER T.	55,595	FR	
69	SHERIFFDETEN	DETENTION OFFICER	BRADY,ALMA ANGEL	39,510	FR	
70	SHERIFFDETEN	DETENTION OFFICER	BRINKS,AMANDA	48,025	FR	
71	SHERIFFDETEN	DETENTION OFFICER	BURCIAGA,LUIS C.	55,595	FR	
72	SHERIFFDETEN	DETENTION OFFICER	BURKE,BRYAN K.	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
73	SHERIFFDETEN	DETENTION OFFICER	BUSSE,GREGORY S.	55,595	FR	
74	SHERIFFDETEN	DETENTION OFFICER	CAMARILLO,MARCO A.	55,595	FR	
75	SHERIFFDETEN	DETENTION OFFICER	CAMPA,SUSAN	48,025	FR	
76	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,ESTELLA	52,947	FR	
77	SHERIFFDETEN	DETENTION OFFICER	CAMPOS,YOLANDA	50,426	FR	
78	SHERIFFDETEN	DETENTION OFFICER	CANO,ANA M.	52,947	FR	
79	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	43,560	FR	
80	SHERIFFDETEN	DETENTION OFFICER	CARRILLO,MARCO A.	39,510	FR	
81	SHERIFFDETEN	DETENTION OFFICER	CARRIZALES,ROSALIE	50,426	FR	
82	SHERIFFDETEN	DETENTION OFFICER	CASTRO,PABLO ALEJANDRO	34,134	FR	
83	SHERIFFDETEN	DETENTION OFFICER	CERVANTES,DANIEL A.	55,595	FR	
84	SHERIFFDETEN	DETENTION OFFICER	CERVERA,RAMON JR.	55,595	FR	
85	SHERIFFDETEN	DETENTION OFFICER	CHAVARRIA,MARTIN JR.	55,595	FR	
86	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,ABRAM A.	43,560	FR	
87	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,CELIAR	35,840	FR	
88	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,JESUS	55,595	FR	
89	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,LORENZO ANTONIO	35,840	FR	
90	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,STEPHEN J.	39,510	FR	
91	SHERIFFDETEN	DETENTION OFFICER	CHAVEZ,VICTOR M.	55,595	FR	
92	SHERIFFDETEN	DETENTION OFFICER	CHAVIRA,CARLOS	34,134	FR	
93	SHERIFFDETEN	DETENTION OFFICER	CISNEROS,JORGE E.	55,595	FR	
94	SHERIFFDETEN	DETENTION OFFICER	COLORADO,ROBERT A.	55,595	FR	
95	SHERIFFDETEN	DETENTION OFFICER	CONTRERAS,CRISTIAN	35,840	FR	
96	SHERIFFDETEN	DETENTION OFFICER	CORRUGEDO,RICARDO	34,134	FR	
97	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,JAVIER	52,947	FR	
98	SHERIFFDETEN	DETENTION OFFICER	CORTEZ,OTOMI J.	55,595	FR	
99	SHERIFFDETEN	DETENTION OFFICER	COTA,CARLOS	39,510	FR	
100	SHERIFFDETEN	DETENTION OFFICER	CUEVAS,JUAN J.	55,595	FR	
101	SHERIFFDETEN	DETENTION OFFICER	DAVILA,MONICA Y.	41,486	FR	
102	SHERIFFDETEN	DETENTION OFFICER	DE LA CRUZ,ELIZABETH LORRAINE	55,595	FR	
103	SHERIFFDETEN	DETENTION OFFICER	DELGADO,LUISA C.	55,595	FR	
104	SHERIFFDETEN	DETENTION OFFICER	DENA,FRANCISCO J.	48,025	FR	
105	SHERIFFDETEN	DETENTION OFFICER	DESANTIAGO,DAVID	55,595	FR	
106	SHERIFFDETEN	DETENTION OFFICER	DIAZ,RICARDO A.	52,947	FR	
107	SHERIFFDETEN	DETENTION OFFICER	DOMINGUEZ,SERGIO	34,134	FR	
108	SHERIFFDETEN	DETENTION OFFICER	DROUIN,JEAN-CLAUDE	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
109	SHERIFFDETEN	DETENTION OFFICER	DURAN,ENRIQUE III	39,510	FR	
110	SHERIFFDETEN	DETENTION OFFICER	ELIZONDO,DONNA E.	55,595	FR	
111	SHERIFFDETEN	DETENTION OFFICER	ELLIOTT,STEVEN DUANE	55,595	FR	
112	SHERIFFDETEN	DETENTION OFFICER	ESCAMILLA,RUBEN	52,947	FR	
113	SHERIFFDETEN	DETENTION OFFICER	ESCARSEGA,STEVEN	34,134	FR	
114	SHERIFFDETEN	DETENTION OFFICER	ESTORGA,ROBERTO JR.	55,595	FR	
115	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,EDWARD	55,595	FR	
116	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,ISMAEL	45,738	FR	
117	SHERIFFDETEN	DETENTION OFFICER	ESTRADA,ROSALIA	35,840	FR	
118	SHERIFFDETEN	DETENTION OFFICER	FANELY,DAVID	55,595	FR	
119	SHERIFFDETEN	DETENTION OFFICER	FLORES,ANTHONY RENE	55,595	FR	
120	SHERIFFDETEN	DETENTION OFFICER	FLORES,ARTURO	55,595	FR	
121	SHERIFFDETEN	DETENTION OFFICER	FRIAS,EDUARDO L.	48,025	FR	
122	SHERIFFDETEN	DETENTION OFFICER	FULTON,GIULIANO S.	55,595	FR	
123	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,GLORIA	52,947	FR	
124	SHERIFFDETEN	DETENTION OFFICER	GALLARDO,JOSE CARLOS	37,632	FR	
125	SHERIFFDETEN	DETENTION OFFICER	GARCIA,ARTURO	37,632	FR	
126	SHERIFFDETEN	DETENTION OFFICER	GARCIA,BRENDA A.	52,947	FR	
127	SHERIFFDETEN	DETENTION OFFICER	GARCIA,GABRIELA	48,025	FR	
128	SHERIFFDETEN	DETENTION OFFICER	GARDEA,MAURICIO	55,595	FR	
129	SHERIFFDETEN	DETENTION OFFICER	GARNICA,RAFAEL	34,134	FR	
130	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,ADRIAN JO-EL	34,134	FR	
131	SHERIFFDETEN	DETENTION OFFICER	GOMEZ,ERNESTO A.	55,595	FR	
132	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,EMMANUEL	34,134	FR	
133	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,ERNESTO L. JR.	55,595	FR	
134	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,JAVIER E.	41,486	FR	
135	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,OSCAR	35,840	FR	
136	SHERIFFDETEN	DETENTION OFFICER	GONZALEZ,SERGIO Y.	43,560	FR	
137	SHERIFFDETEN	DETENTION OFFICER	GRECO,RICHARD A.	35,840	FR	
138	SHERIFFDETEN	DETENTION OFFICER	GUERCA,SALVADOR	52,947	FR	
139	SHERIFFDETEN	DETENTION OFFICER	GUERRA,GENARO ALAN	37,632	FR	
140	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,ALEJANDRO	55,595	FR	
141	SHERIFFDETEN	DETENTION OFFICER	GUERRERO,CORINNA	52,947	FR	
142	SHERIFFDETEN	DETENTION OFFICER	GUNSENHOUSER,KARIN E.	55,595	FR	
143	SHERIFFDETEN	DETENTION OFFICER	GUZMAN,CRISTHYAN	52,947	FR	
144	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ELEAZAR	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
145	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MARCO A.	52,947	FR	
146	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,MIGUEL A.	52,947	FR	
147	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,ROBERTO C.	37,632	FR	
148	SHERIFFDETEN	DETENTION OFFICER	HERNANDEZ,SANDRA	55,595	FR	
149	SHERIFFDETEN	DETENTION OFFICER	HERRERA,EDUARDO NAVA JR.	55,595	FR	
150	SHERIFFDETEN	DETENTION OFFICER	HERRERA,JORGE LUIS	55,595	FR	
151	SHERIFFDETEN	DETENTION OFFICER	HOOPER,MARISELA D.	39,510	FR	
152	SHERIFFDETEN	DETENTION OFFICER	HUERTA,FABIAN A.	43,560	FR	
153	SHERIFFDETEN	DETENTION OFFICER	IBARRA,AIDA P	48,025	FR	
154	SHERIFFDETEN	DETENTION OFFICER	IBARRA,JESSE	37,632	FR	
155	SHERIFFDETEN	DETENTION OFFICER	JAQUEZ,IRENE	55,595	FR	
156	SHERIFFDETEN	DETENTION OFFICER	JIMENEZ,ROBERT DANIEL	35,840	FR	
157	SHERIFFDETEN	DETENTION OFFICER	JORDAN,ELIZABETH M.	50,426	FR	
158	SHERIFFDETEN	DETENTION OFFICER	JUAREZ,STEVEN	52,947	FR	
159	SHERIFFDETEN	DETENTION OFFICER	LABRADO,ROBERT ALEXNDER	34,134	FR	
160	SHERIFFDETEN	DETENTION OFFICER	LACKEY,GILBERT JOHN	37,632	FR	
161	SHERIFFDETEN	DETENTION OFFICER	LEOS,JOSE L.	55,595	FR	
162	SHERIFFDETEN	DETENTION OFFICER	LERMA,JOSE DOMINGO	37,632	FR	
163	SHERIFFDETEN	DETENTION OFFICER	LEYVA,JESSE G.	34,134	FR	
164	SHERIFFDETEN	DETENTION OFFICER	LEYVA,SARAH	52,947	FR	
165	SHERIFFDETEN	DETENTION OFFICER	LIGGINS,RODOLFO	55,595	FR	
166	SHERIFFDETEN	DETENTION OFFICER	LIZALDE,MANUEL L.	55,595	FR	
167	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ARMANDO JR.	55,595	FR	
168	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,HECTOR M	41,486	FR	
169	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,LEILA	34,134	FR	
170	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARGIE JOSEFINA	39,510	FR	
171	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,MARIO E.	45,738	FR	
172	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,RICHARD	34,134	FR	
173	SHERIFFDETEN	DETENTION OFFICER	LOPEZ,ROSIE A.	55,595	FR	
174	SHERIFFDETEN	DETENTION OFFICER	LOZA,JESSICA GARCIA	37,632	FR	
175	SHERIFFDETEN	DETENTION OFFICER	LOZANO,ESTEBAN	50,426	FR	
176	SHERIFFDETEN	DETENTION OFFICER	LUNA,FERNANDO	55,595	FR	
177	SHERIFFDETEN	DETENTION OFFICER	MACIAS,JUAN M.	39,510	FR	
178	SHERIFFDETEN	DETENTION OFFICER	MACIAS,ROSA I.	45,738	FR	
179	SHERIFFDETEN	DETENTION OFFICER	MAJERCZYK,PATRICIA D.	55,595	FR	
180	SHERIFFDETEN	DETENTION OFFICER	MARQUEZ,DANIEL DOZAL	35,840	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
181	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,BENJAMIN F.	34,134	FR	
182	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,CARLOS	35,840	FR	
183	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,CATHERINE	55,595	FR	
184	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,JEANNIE J.	45,738	FR	
185	SHERIFFDETEN	DETENTION OFFICER	MARTINEZ,MANUEL J.	50,426	FR	
186	SHERIFFDETEN	DETENTION OFFICER	MEDINA,ADRIAN A.	37,632	FR	
187	SHERIFFDETEN	DETENTION OFFICER	MELENDEZ,ROBERTO	50,426	FR	
188	SHERIFFDETEN	DETENTION OFFICER	MENA,MATTHEW M.	35,840	FR	
189	SHERIFFDETEN	DETENTION OFFICER	MENA,ROBERT	52,947	FR	
190	SHERIFFDETEN	DETENTION OFFICER	MENCHACA,JESUS R.	55,595	FR	
191	SHERIFFDETEN	DETENTION OFFICER	MENDIZABAL,JOSE MANUEL	34,134	FR	
192	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,EDLIN	34,134	FR	
193	SHERIFFDETEN	DETENTION OFFICER	MENDOZA,JUAN C.	55,595	FR	
194	SHERIFFDETEN	DETENTION OFFICER	MIKE,JAMES E.	55,595	FR	
195	SHERIFFDETEN	DETENTION OFFICER	MIRANDA,PRISCILLA M.	39,510	FR	
196	SHERIFFDETEN	DETENTION OFFICER	MOFFATT,JOSE M.	55,595	FR	
197	SHERIFFDETEN	DETENTION OFFICER	MONCLOVA,JOSE A.	37,632	FR	
198	SHERIFFDETEN	DETENTION OFFICER	MONSIVAIS,JORGE L.	55,595	FR	
199	SHERIFFDETEN	DETENTION OFFICER	MONTEZ,VICTOR ANTHONY	37,632	FR	
200	SHERIFFDETEN	DETENTION OFFICER	MOORE,LEEDONAL	55,595	FR	
201	SHERIFFDETEN	DETENTION OFFICER	MORA,PEDRO REYES	55,595	FR	
202	SHERIFFDETEN	DETENTION OFFICER	MORALES,JOSE F.	52,947	FR	
203	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,EULOGIO	55,595	FR	
204	SHERIFFDETEN	DETENTION OFFICER	MUNOZ,REYMUNDO	35,840	FR	
205	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,ALMA GALAVIZ	55,595	FR	
206	SHERIFFDETEN	DETENTION OFFICER	NAYLOR,JESUS	55,595	FR	
207	SHERIFFDETEN	DETENTION OFFICER	OLIVA,RACHEL	55,595	FR	
208	SHERIFFDETEN	DETENTION OFFICER	OLIVAS,JESUS	34,134	FR	
209	SHERIFFDETEN	DETENTION OFFICER	OLMSTEAD,JAMEY	55,595	FR	
210	SHERIFFDETEN	DETENTION OFFICER	ONTIVEROS,LUIS C.	34,134	FR	
211	SHERIFFDETEN	DETENTION OFFICER	OPHORD,CURVEN W.	50,426	FR	
212	SHERIFFDETEN	DETENTION OFFICER	OROPEZA,CESAR	39,510	FR	
213	SHERIFFDETEN	DETENTION OFFICER	OROZCO,ALBERTO MANUEL	34,134	FR	
214	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,ALFREDO	35,840	FR	
215	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,HILDA	48,025	FR	
216	SHERIFFDETEN	DETENTION OFFICER	ORTEGA,JOSE L.	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
217	SHERIFFDETEN	DETENTION OFFICER	ORTIZ, FRANCISCO JAVIER	34,134	FR	
218	SHERIFFDETEN	DETENTION OFFICER	ORTIZ, LUIS A	50,426	FR	
219	SHERIFFDETEN	DETENTION OFFICER	PACHECO, JOSE A. JR.	41,486	FR	
220	SHERIFFDETEN	DETENTION OFFICER	PADILLA, CESAR	55,595	FR	
221	SHERIFFDETEN	DETENTION OFFICER	PARGA, VICTOR M.	41,486	FR	
222	SHERIFFDETEN	DETENTION OFFICER	PARKS, THOMAS E.	55,595	FR	
223	SHERIFFDETEN	DETENTION OFFICER	PARRA, ANTHONY	45,738	FR	
224	SHERIFFDETEN	DETENTION OFFICER	PEARSON, RAUL	45,738	FR	
225	SHERIFFDETEN	DETENTION OFFICER	PEDROZA, JOSE R.	55,595	FR	
226	SHERIFFDETEN	DETENTION OFFICER	PENA, PETER	55,595	FR	
227	SHERIFFDETEN	DETENTION OFFICER	PEREZ, CAROLINA	43,560	FR	
228	SHERIFFDETEN	DETENTION OFFICER	PEREZ, CINDY B.	52,947	FR	
229	SHERIFFDETEN	DETENTION OFFICER	PEREZ, DANIEL	39,510	FR	
230	SHERIFFDETEN	DETENTION OFFICER	PEREZ, JUAN I.	55,595	FR	
231	SHERIFFDETEN	DETENTION OFFICER	PEREZ, MOISES	55,595	FR	
232	SHERIFFDETEN	DETENTION OFFICER	PERRY, DONALD R.	55,595	FR	
233	SHERIFFDETEN	DETENTION OFFICER	PINA JR., EFRAIN B.	43,560	FR	
234	SHERIFFDETEN	DETENTION OFFICER	PINEIRA, PAUL	55,595	FR	
235	SHERIFFDETEN	DETENTION OFFICER	PINON, GILBERT	55,595	FR	
236	SHERIFFDETEN	DETENTION OFFICER	PROCOPIO, GERARDO CARRETO	34,134	FR	
237	SHERIFFDETEN	DETENTION OFFICER	QUINONEZ, CESAR F.	52,947	FR	
238	SHERIFFDETEN	DETENTION OFFICER	RAEL, DANIELE M.	45,738	FR	
239	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ, ENRIQUE	55,595	FR	
240	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ, JOSEFINA	39,510	FR	
241	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ, OSCAR LUIS	34,134	FR	
242	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ, SAMUEL	55,595	FR	
243	SHERIFFDETEN	DETENTION OFFICER	RAMIREZ, VICTOR	43,560	FR	
244	SHERIFFDETEN	DETENTION OFFICER	RAMOS, ELVIA	48,025	FR	
245	SHERIFFDETEN	DETENTION OFFICER	RAMOS, RAMON A.	34,134	FR	
246	SHERIFFDETEN	DETENTION OFFICER	REYES, DIEGO ELIAS	37,632	FR	
247	SHERIFFDETEN	DETENTION OFFICER	REYES, MANUEL G.	37,632	FR	
248	SHERIFFDETEN	DETENTION OFFICER	REYES, MICHAEL R.	48,025	FR	
249	SHERIFFDETEN	DETENTION OFFICER	REYES, MIGUEL A.	43,560	FR	
250	SHERIFFDETEN	DETENTION OFFICER	REZA, ROY R.	43,560	FR	
251	SHERIFFDETEN	DETENTION OFFICER	RIOS, TAMARA	35,840	FR	
252	SHERIFFDETEN	DETENTION OFFICER	RIVERA, JESSIE JOE	35,840	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
253	SHERIFFDETEN	DETENTION OFFICER	ROBLES,MELISSA	34,134	FR	
254	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,EDUARDO	50,426	FR	
255	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,IRVIN ADRIAN	35,840	FR	
256	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JEFFREY HAYES	35,840	FR	
257	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,JOHNINY	55,595	FR	
258	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,KARLOZ K.	41,486	FR	
259	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,MYRNA O.	43,560	FR	
260	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,ROBERTO	55,595	FR	
261	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,TONY	45,738	FR	
262	SHERIFFDETEN	DETENTION OFFICER	RODRIGUEZ,YVETTE	55,595	FR	
263	SHERIFFDETEN	DETENTION OFFICER	ROSALES,ROBERTO	35,840	FR	
264	SHERIFFDETEN	DETENTION OFFICER	ROSS,CHRISTOPHER A.	34,134	FR	
265	SHERIFFDETEN	DETENTION OFFICER	RUBIO,ADAN	55,595	FR	
266	SHERIFFDETEN	DETENTION OFFICER	RUBIO,KARLA	52,947	FR	
267	SHERIFFDETEN	DETENTION OFFICER	RUBIO,MIGUEL	34,134	FR	
268	SHERIFFDETEN	DETENTION OFFICER	RUIZ,JUAN M.	55,595	FR	
269	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,BENJAMIN	55,595	FR	
270	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,CARLOS	55,595	FR	
271	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,DEBBIE G.	52,947	FR	
272	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,ELIZABETH	37,632	FR	
273	SHERIFFDETEN	DETENTION OFFICER	SANCHEZ,RAMON M.	55,595	FR	
274	SHERIFFDETEN	DETENTION OFFICER	SANDATE,ALVARO	35,840	FR	
275	SHERIFFDETEN	DETENTION OFFICER	SCHULTE,MICHAEL J.	35,840	FR	
276	SHERIFFDETEN	DETENTION OFFICER	SENCLAIR,DAVID	35,840	FR	
277	SHERIFFDETEN	DETENTION OFFICER	SERRANO,ALEXANDER	43,560	FR	
278	SHERIFFDETEN	DETENTION OFFICER	SHAFFER,JOHN	55,595	FR	
279	SHERIFFDETEN	DETENTION OFFICER	SILVA,LUCINA	55,595	FR	
280	SHERIFFDETEN	DETENTION OFFICER	SINGH,CHRISTOPHER	55,595	FR	
281	SHERIFFDETEN	DETENTION OFFICER	SOLANO,CYNTHIA ANNE	39,510	FR	
282	SHERIFFDETEN	DETENTION OFFICER	SOTO,GRACIE	55,595	FR	
283	SHERIFFDETEN	DETENTION OFFICER	SUSTAITA,EDWARD	55,595	FR	
284	SHERIFFDETEN	DETENTION OFFICER	SWEENEY,OCTAVIUS	35,840	FR	
285	SHERIFFDETEN	DETENTION OFFICER	TAME,SYLVIA	55,595	FR	
286	SHERIFFDETEN	DETENTION OFFICER	TELLES,PRISCILLA A.	55,595	FR	
287	SHERIFFDETEN	DETENTION OFFICER	TORRES,AURELIO	35,840	FR	
288	SHERIFFDETEN	DETENTION OFFICER	TORRES,OSCAR	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
289	SHERIFFDETEN	DETENTION OFFICER	TOYOSIMA,ERIK	55,595	FR	
290	SHERIFFDETEN	DETENTION OFFICER	ULLOA,DAVID A.	39,510	FR	
291	SHERIFFDETEN	DETENTION OFFICER	VALDEZ,XAVIER LEE	35,840	FR	
292	SHERIFFDETEN	DETENTION OFFICER	VALENCIA,CARLOS I.	37,632	FR	
293	SHERIFFDETEN	DETENTION OFFICER	VALENCIA,OSCAR	55,595	FR	
294	SHERIFFDETEN	DETENTION OFFICER	VALENZUELA,KEREN RUBY	50,426	FR	
295	SHERIFFDETEN	DETENTION OFFICER	VARELA,DAVID	55,595	FR	
296	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,DAVID	55,595	FR	
297	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,DAVID R	48,025	FR	
298	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,MICHAEL GILBERT	35,840	FR	
299	SHERIFFDETEN	DETENTION OFFICER	VASQUEZ,VICTOR	55,595	FR	
300	SHERIFFDETEN	DETENTION OFFICER	VEGA,JUAN J.	55,595	FR	
301	SHERIFFDETEN	DETENTION OFFICER	VEJARANO,MAURICIO IVAN	34,134	FR	
302	SHERIFFDETEN	DETENTION OFFICER	VELASQUEZ,MICHAEL D.	34,134	FR	
303	SHERIFFDETEN	DETENTION OFFICER	VIGUERIA,ORLANDO	34,134	FR	
304	SHERIFFDETEN	DETENTION OFFICER	VILLA,MICHAEL LOREN	35,840	FR	
305	SHERIFFDETEN	DETENTION OFFICER	VILLALOBOS,RICARDO M.	55,595	FR	
306	SHERIFFDETEN	DETENTION OFFICER	VILLANUEVA,CLAUDIA YVETTE	41,486	FR	
307	SHERIFFDETEN	DETENTION OFFICER	WASHINGTON,KEVIN BERNARD	37,632	FR	
308	SHERIFFDETEN	DETENTION OFFICER	WELLS,PATRICK JAMES	35,840	FR	
309	SHERIFFDETEN	DETENTION OFFICER	WEST,EDDIE	55,595	FR	
310	SHERIFFDETEN	DETENTION OFFICER	WILKS,FRANK	55,595	FR	
311	SHERIFFDETEN	DETENTION OFFICER	WRIGHT,ANDRE RAYMONE	39,510	FR	
312	SHERIFFDETEN	DETENTION OFFICER	YEPEZ,JOSE MANUEL	34,134	FR	
313	SHERIFFDETEN	DETENTION OFFICER	ZAMUDIO,BULMARO	39,510	FR	
314	SHERIFFDETEN	DETENTION OFFICER	ZARAGOZA,ELOY G.	41,486	FR	
315	SHERIFFDETEN	DETENTION OFFICER	ZAVALA,ERIC	41,486	FR	
316	SHERIFFDETEN	DETENTION OFFICER	VACANT	34,134	FR	
317	SHERIFFDETEN	DETENTION SERGEANT	ARRIAGA,ANTONIO	72,256	FR	
318	SHERIFFDETEN	DETENTION SERGEANT	BEADLE,ROBERT J.	72,256	FR	
319	SHERIFFDETEN	DETENTION SERGEANT	CALDERON,ROBERTO A.	74,894	FR	
320	SHERIFFDETEN	DETENTION SERGEANT	GARCIA,OMAR	68,816	FR	
321	SHERIFFDETEN	DETENTION SERGEANT	GUEVARA,LUCIO	72,256	FR	
322	SHERIFFDETEN	DETENTION SERGEANT	LEEDOM,JEFFREY C.	72,256	FR	
323	SHERIFFDETEN	DETENTION SERGEANT	MCGUIRE,MARIE	72,256	FR	
324	SHERIFFDETEN	DETENTION SERGEANT	NAVAR,JOHN M.	62,418	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
325	SHERIFFDETEN	DETENTION SERGEANT	RAMIREZ,ROBERT J.	72,256	FR	
326	SHERIFFDETEN	DETENTION SERGEANT	SAVAGE,SULENA HOPE	72,256	FR	
327	SHERIFFDETEN	DETENTION SERGEANT	VACANT			
328	SHERIFFDETEN	DIRECTOR-B.I.T.S. (SO)	NAVARRO,MIGUEL L.	56,615	FR	
329	SHERIFFDETEN	ELECTRONIC SYS.SPEC.(SO)	GRAEFE,HORST	86,247	FR	
330	SHERIFFDETEN	FLOOR CONTROL OFFICER	AGUILAR,RICARDO	52,159	FR	
331	SHERIFFDETEN	FLOOR CONTROL OFFICER	ANAYA,LEE A	64,359	FR	
332	SHERIFFDETEN	FLOOR CONTROL OFFICER	AYERS,AILEEN CHARMAINE	48,026	FR	
333	SHERIFFDETEN	FLOOR CONTROL OFFICER	AYERS,AILEEN CHARMAINE	52,948	FR	
334	SHERIFFDETEN	FLOOR CONTROL OFFICER	BALCAZAR,MICHAEL	58,375	FR	
335	SHERIFFDETEN	FLOOR CONTROL OFFICER	BATES,LEROY JR.	58,375	FR	
336	SHERIFFDETEN	FLOOR CONTROL OFFICER	CASTRO,ANTONIA	61,294	FR	
337	SHERIFFDETEN	FLOOR CONTROL OFFICER	CEJA,MANUEL JR.	43,561	FR	
338	SHERIFFDETEN	FLOOR CONTROL OFFICER	CONTRERAS,CHRISTOPHER	61,294	FR	
339	SHERIFFDETEN	FLOOR CONTROL OFFICER	CORONEL,JOSE L.	64,359	FR	
340	SHERIFFDETEN	FLOOR CONTROL OFFICER	COVINGTON,RONNITA L.	64,359	FR	
341	SHERIFFDETEN	FLOOR CONTROL OFFICER	FEARS,CHRISTOPHER G.	64,359	FR	
342	SHERIFFDETEN	FLOOR CONTROL OFFICER	FIGUEROA,JOSE	64,359	FR	
343	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARBER,CHARLES R.	55,596	FR	
344	SHERIFFDETEN	FLOOR CONTROL OFFICER	GARCIA,ADALBERTO	64,359	FR	
345	SHERIFFDETEN	FLOOR CONTROL OFFICER	GIBSON,GRACE	64,359	FR	
346	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERNANDEZ,SERGIO	48,026	FR	
347	SHERIFFDETEN	FLOOR CONTROL OFFICER	HERRERA,JOSE L.	64,359	FR	
348	SHERIFFDETEN	FLOOR CONTROL OFFICER	HINOJOSA,MARTIN	64,359	FR	
349	SHERIFFDETEN	FLOOR CONTROL OFFICER	HOUSTON,BRIAN K	64,359	FR	
350	SHERIFFDETEN	FLOOR CONTROL OFFICER	KAMINSKI,ROBERT J.	52,948	FR	
351	SHERIFFDETEN	FLOOR CONTROL OFFICER	LEGARRETTA,ROBERT	64,359	FR	
352	SHERIFFDETEN	FLOOR CONTROL OFFICER	LOVATO,ROBERT	61,294	FR	
353	SHERIFFDETEN	FLOOR CONTROL OFFICER	MATA,DANNY	65,539	FR	
354	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ADRIANA	65,539	FR	
355	SHERIFFDETEN	FLOOR CONTROL OFFICER	MCCRANIE,ALBERT L.	64,359	FR	
356	SHERIFFDETEN	FLOOR CONTROL OFFICER	MEDINA,JOSEPH M.	55,596	FR	
357	SHERIFFDETEN	FLOOR CONTROL OFFICER	MOLINAR,GERARDO	64,359	FR	
358	SHERIFFDETEN	FLOOR CONTROL OFFICER	NAVARRETE,MAYRA	58,375	FR	
359	SHERIFFDETEN	FLOOR CONTROL OFFICER	NEWSOME,LYDIA	64,359	FR	
360	SHERIFFDETEN	FLOOR CONTROL OFFICER	ORTEGA,MOISES	64,359	FR	
			PINA,JOSE L.	64,359	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
361	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,JOSE A.	61,294	FR	
362	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,MARIO A.	55,596	FR	
363	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,MELINDA	61,294	FR	
364	SHERIFFDETEN	FLOOR CONTROL OFFICER	RAMIREZ,PEDRO	52,948	FR	
365	SHERIFFDETEN	FLOOR CONTROL OFFICER	RANSOM,WILEY	64,359	FR	
366	SHERIFFDETEN	FLOOR CONTROL OFFICER	REYES,JAIME	64,359	FR	
367	SHERIFFDETEN	FLOOR CONTROL OFFICER	RODRIGUEZ,CESAR O.	64,359	FR	
368	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROMERO,SCOTT	64,359	FR	
369	SHERIFFDETEN	FLOOR CONTROL OFFICER	ROSALES,RICHARD D	64,359	FR	
370	SHERIFFDETEN	FLOOR CONTROL OFFICER	SANCHEZ,GORDON	64,359	FR	
371	SHERIFFDETEN	FLOOR CONTROL OFFICER	SILERIO,MARTIN	64,359	FR	
372	SHERIFFDETEN	FLOOR CONTROL OFFICER	STEMSRUD,ALLEN K.	64,359	FR	
373	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLASANA,ARMANDO	55,596	FR	
374	SHERIFFDETEN	FLOOR CONTROL OFFICER	VILLEGAS,GEORGE	64,359	FR	
375	SHERIFFDETEN	FLOOR CONTROL OFFICER	WILLIAMS,TODD W.	64,359	FR	
376	SHERIFFDETEN	FLOOR CONTROL OFFICER	VACANT	41,486	FR	
377	SHERIFFDETEN	FOOD SERVICE DIR. (SO)	ULLOA,JESUS JOSE JR.	53,362	FR	
378	SHERIFFDETEN	FOOD SERVICE LEADER	TINOCO,LETICIA	35,680	FR	
379	SHERIFFDETEN	FOOD SERVICE LEADER	WOODS,DARIA S.	39,050	FR	
380	SHERIFFDETEN	INDIGENCY SPECIALIST	JOHNSON,KIMBERLY ANNE	26,143	FR	
381	SHERIFFDETEN	MAINT TECH (SO)	CASTANEDA,JESUS	39,050	FR	
382	SHERIFFDETEN	MAINT TECH (SO)	DAVILA,JESUS DANIEL	30,064	FR	
383	SHERIFFDETEN	MAINT TECH (SO)	DOW,LAWRENCE G.	35,680	FR	
384	SHERIFFDETEN	MAINT TECH (SO)	GOVEA,SALVADOR	32,311	FR	
385	SHERIFFDETEN	MAINT TECH (SO)	HERNANDEZ,SANTOS E.	39,050	FR	
386	SHERIFFDETEN	MAINT TECH (SO)	LANDIN,ROBERT	39,050	FR	
387	SHERIFFDETEN	MAINT TECH (SO)	MARTINEZ,FLAVIO	39,050	FR	
388	SHERIFFDETEN	MAINT TECH (SO)	PEREZ,RAMON A	36,803	FR	
389	SHERIFFDETEN	MAINT TECH (SO)	SANCHEZ,JOSE A.	39,050	FR	
390	SHERIFFDETEN	MAINT TECH (SO)	VACANT	30,064	FR	REMAIN VACANT ALL YEAR
391	SHERIFFDETEN	MAINT.ELECT.TECH.(SO)	SALOMON,JESUS M.	36,803	FR	FILLED by Jauregui, Salvador on
392	SHERIFFDETEN	MAINTENANCE FOREMAN (SO)	AVILA,GERARDO	58,892	FR	a temporary basis as approved by Hiring Freeze Committee

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
393	SHERIFFDETEN	SECRETARY (SO)	HARVELL,CASSIDY LYNN MARIE	22,733	F R	
394	SHERIFFDETEN	SUPPLY CLERK (SO)	MEDINA,NANCY	26,979	F R	
395	SHERIFFDETEN	SUPRV.BKKPR/CASH.(SO)	ENRIQUEZ,BLANCA ARACELI	51,642	F R	
SHERIFFDETEN Total:				\$18,927,818		

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	ARROYO,JUAN	\$55,595	F R
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	LOPEZ,ALFREDO	\$52,947	F R
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	PACHECO,PEDRO	\$55,595	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SHERIFF/JAILA	BAKER	GARCIA,GERARDO	\$37,927	FR	
2	SHERIFF/JAILA	BAKER	SWEED,MARY A.	32,311	FR	
3	SHERIFF/JAILA	BUDGET CLERK (SO)	ELIAS,THERESA M.	23,582	FR	
4	SHERIFF/JAILA	BUDGET CLERK (SO)	MORENO,MARIA DE LA LUZ	29,527	FR	
5	SHERIFF/JAILA	CASHIER SHERIFF	CASTRO,BELINDA O.	29,527	FR	
6	SHERIFF/JAILA	CASHIER SHERIFF	CORRAL,LAURA ESCOBEDO	27,829	FR	
7	SHERIFF/JAILA	CASHIER SHERIFF	RAMIREZ,OZIEL KALEL	22,733	FR	
8	SHERIFF/JAILA	CASHIER SHERIFF	WILSON,ROBERT	29,527	FR	
9	SHERIFF/JAILA	CLERK (SO)	ALVARADO,REBECA	26,501	FR	
10	SHERIFF/JAILA	CLERK (SO)	CALVILLO,CLAUDIA I.	22,690	FR	
11	SHERIFF/JAILA	CLERK (SO)	CORDERO,EUGENIA	20,404	FR	
12	SHERIFF/JAILA	CLERK (SO)	MORALES,PATRICIA	20,404	FR	
13	SHERIFF/JAILA	CLERK (SO)	RENKEN,TANJA	21,166	FR	
14	SHERIFF/JAILA	COMMANDER	WISNESKI,WENDY S.	110,044	FR	
15	SHERIFF/JAILA	COOK	DAVILA,FIDEL	30,049	FR	
16	SHERIFF/JAILA	COOK	GONZALEZ,JOSE LUIS	26,143	FR	
17	SHERIFF/JAILA	COOK	LAWSON,JUANITA P.	27,119	FR	
18	SHERIFF/JAILA	COOK	LINARES,GABRIELA ISELA	26,143	FR	
19	SHERIFF/JAILA	COOK	SEGURA,GERARDO	27,119	FR	
20	SHERIFF/JAILA	COOK	VEGA,GRACIELA	28,096	FR	
21	SHERIFF/JAILA	CT.COORD./DATA ENTRY(SO)	GARZA,LORENA GUADALUPE	28,678	FR	
22	SHERIFF/JAILA	CT.COORD./DATA ENTRY(SO)	GIBBS,LINDA A.	24,432	FR	
23	SHERIFF/JAILA	CT.COORD./DATA ENTRY(SO)	GREER,LAURA	26,979	FR	
24	SHERIFF/JAILA	CT.COORD./DATA ENTRY(SO)	NARCIZO,MONICA R.	28,678	FR	
25	SHERIFF/JAILA	DETENTION LIEUTENANT	HEBEKER,MICHAELA	82,569	FR	
26	SHERIFF/JAILA	DETENTION LIEUTENANT	HUNT,DEL R.	82,569	FR	
27	SHERIFF/JAILA	DETENTION LIEUTENANT	JONES,CHRISTINE E.	82,569	FR	
28	SHERIFF/JAILA	DETENTION LIEUTENANT	KAMINSKI,ROBERT J.	82,569	FR	
29	SHERIFF/JAILA	DETENTION LIEUTENANT	LOYDA,ARTHUR H	82,569	FR	
30	SHERIFF/JAILA	DETENTION OFFICER	ACEVEDO,OSCAR	37,632	FR	
31	SHERIFF/JAILA	DETENTION OFFICER	ACOSTA,FRANCISCO	41,486	FR	
32	SHERIFF/JAILA	DETENTION OFFICER	AGUERO,JOSE LUIS	35,840	FR	
33	SHERIFF/JAILA	DETENTION OFFICER	AGUILAR,FERNANDO	48,025	FR	
34	SHERIFF/JAILA	DETENTION OFFICER	ALMERALLA III,ALEJANDRO	45,738	FR	
35	SHERIFF/JAILA	DETENTION OFFICER	ALONSO,VICTOR D	48,025	FR	
36	SHERIFF/JAILA	DETENTION OFFICER	ALVAREZ,OSVALDO	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	SHERIFF/JAILA	DETENTION OFFICER	ALVILLAR,JORGE	39,510	F R	
38	SHERIFF/JAILA	DETENTION OFFICER	ANAYA,JUAN A.	43,560	F R	
39	SHERIFF/JAILA	DETENTION OFFICER	ARCHER,CHRISTOPHER DAVID	34,134	F R	
40	SHERIFF/JAILA	DETENTION OFFICER	AVALOS,HIPOLYTO	43,560	F R	
41	SHERIFF/JAILA	DETENTION OFFICER	AVILA,MARIO A.	35,840	F R	
42	SHERIFF/JAILA	DETENTION OFFICER	AVINA,OSCAR A.	39,510	F R	
43	SHERIFF/JAILA	DETENTION OFFICER	BAGLEY,MICHAEL A.	55,595	F R	
44	SHERIFF/JAILA	DETENTION OFFICER	BAKER,ANDREW PATRICK	41,486	F R	
45	SHERIFF/JAILA	DETENTION OFFICER	BANDA,LUIS	55,595	F R	
46	SHERIFF/JAILA	DETENTION OFFICER	BAXTER,STEPHEN J.	55,595	F R	
47	SHERIFF/JAILA	DETENTION OFFICER	BELTRAN,ROBERTO C.	55,595	F R	
48	SHERIFF/JAILA	DETENTION OFFICER	BETANCOURT,ADRIAN A.	50,426	F R	
49	SHERIFF/JAILA	DETENTION OFFICER	BRITO,JUSTIN B.	34,134	F R	
50	SHERIFF/JAILA	DETENTION OFFICER	BRYANT,CARL	55,595	F R	
51	SHERIFF/JAILA	DETENTION OFFICER	BYRD,BRYANT JOSEPH	35,840	F R	
52	SHERIFF/JAILA	DETENTION OFFICER	CAMACHO,SERGIO E.	55,595	F R	
53	SHERIFF/JAILA	DETENTION OFFICER	CANDELARIA,RICARDO G.	55,595	F R	
54	SHERIFF/JAILA	DETENTION OFFICER	CANO,MICHAEL	52,947	F R	
55	SHERIFF/JAILA	DETENTION OFFICER	CARPIO,ESTEVAN	55,595	F R	
56	SHERIFF/JAILA	DETENTION OFFICER	CARREJO,FRANCISCO	55,595	F R	
57	SHERIFF/JAILA	DETENTION OFFICER	CARREON,ROGER	55,595	F R	
58	SHERIFF/JAILA	DETENTION OFFICER	CARRETO,JOE	55,595	F R	
59	SHERIFF/JAILA	DETENTION OFFICER	CARRILLO,ROBERT A.	39,510	F R	
60	SHERIFF/JAILA	DETENTION OFFICER	CARRIZALES,JOSE JR.	55,595	F R	
61	SHERIFF/JAILA	DETENTION OFFICER	CASTRO,ROLANDO	37,632	F R	
62	SHERIFF/JAILA	DETENTION OFFICER	CATALDI,DAVID J.	50,426	F R	
63	SHERIFF/JAILA	DETENTION OFFICER	CEDILLO,RALPH JR.	55,595	F R	
64	SHERIFF/JAILA	DETENTION OFFICER	CERVANTES,JUAN	55,595	F R	
65	SHERIFF/JAILA	DETENTION OFFICER	CERVANTES,STEVE	41,486	F R	
66	SHERIFF/JAILA	DETENTION OFFICER	CHACON JR.,JESUS	43,560	F R	
67	SHERIFF/JAILA	DETENTION OFFICER	CHACON,JORGE L.	41,486	F R	
68	SHERIFF/JAILA	DETENTION OFFICER	CHAVEZ,MARC ANTHONY	41,486	F R	
69	SHERIFF/JAILA	DETENTION OFFICER	CHAVEZ,RICARDO	45,738	F R	
70	SHERIFF/JAILA	DETENTION OFFICER	CIGARROA,ANDREW JOSEPH	35,840	F R	
71	SHERIFF/JAILA	DETENTION OFFICER	COHEN,STEPHEN J.	55,595	F R	
72	SHERIFF/JAILA	DETENTION OFFICER	CORDERO,ANGEL	35,840	F R	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
73	SHERIFF/JAILA	DETENTION OFFICER	CORDERO,RAFAEL E.	52,947	FR	
74	SHERIFF/JAILA	DETENTION OFFICER	CORREA,GABRIEL	39,510	FR	
75	SHERIFF/JAILA	DETENTION OFFICER	DE LA ROSA,FRANCISCO J. JR.	55,595	FR	
76	SHERIFF/JAILA	DETENTION OFFICER	DE LA TORRE,ARTURO	34,134	FR	
77	SHERIFF/JAILA	DETENTION OFFICER	DELAO,JOSE	39,510	FR	
78	SHERIFF/JAILA	DETENTION OFFICER	DELGADO,EDGAR ALONSO	34,134	FR	
79	SHERIFF/JAILA	DETENTION OFFICER	DELGADO,JAVIER L.	50,426	FR	
80	SHERIFF/JAILA	DETENTION OFFICER	DOMINGUEZ,DANIEL	35,840	FR	
81	SHERIFF/JAILA	DETENTION OFFICER	DOMINGUEZ,JOSE D.	52,947	FR	
82	SHERIFF/JAILA	DETENTION OFFICER	DOWNS,JOSHUA SCOTT	35,840	FR	
83	SHERIFF/JAILA	DETENTION OFFICER	DURAN,JAIME RENE	39,510	FR	
84	SHERIFF/JAILA	DETENTION OFFICER	EGGENHAFFER,ALFREDO	35,840	FR	
85	SHERIFF/JAILA	DETENTION OFFICER	ESPARZA,JOSE M.	39,510	FR	
86	SHERIFF/JAILA	DETENTION OFFICER	ESTRADA,EDGAR J.	48,025	FR	
87	SHERIFF/JAILA	DETENTION OFFICER	ESTRADA,LEONEL C.	55,595	FR	
88	SHERIFF/JAILA	DETENTION OFFICER	FARAONE,PETER C.	52,947	FR	
89	SHERIFF/JAILA	DETENTION OFFICER	FLEMONS,TYRECE TERRELL	34,134	FR	
90	SHERIFF/JAILA	DETENTION OFFICER	FLORES,CHRISTIAN	34,134	FR	
91	SHERIFF/JAILA	DETENTION OFFICER	FLORES,MICHAEL J.	41,486	FR	
92	SHERIFF/JAILA	DETENTION OFFICER	FRANCO,CARLOS	55,595	FR	
93	SHERIFF/JAILA	DETENTION OFFICER	GALINDO,JOSEPH	43,560	FR	
94	SHERIFF/JAILA	DETENTION OFFICER	GANDARA,EDRICARDO J.	55,595	FR	
95	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ALBERTO	39,510	FR	
96	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ALONSO	41,486	FR	
97	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,DAVID O.	34,134	FR	
98	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,IVAN J.	35,840	FR	
99	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,LUIS ARMANDO	34,134	FR	
100	SHERIFF/JAILA	DETENTION OFFICER	GARCIA,ROBERTO	55,595	FR	
101	SHERIFF/JAILA	DETENTION OFFICER	GARDEA,ALEJANDRO M.	39,510	FR	
102	SHERIFF/JAILA	DETENTION OFFICER	GARIBAY,JESUS CARLOS	43,560	FR	
103	SHERIFF/JAILA	DETENTION OFFICER	GARZA,MIGUEL J.	50,426	FR	
104	SHERIFF/JAILA	DETENTION OFFICER	GAULDIN,ROBERT L.	50,426	FR	
105	SHERIFF/JAILA	DETENTION OFFICER	GAXIOLA,ADALBERTO	55,595	FR	
106	SHERIFF/JAILA	DETENTION OFFICER	GENERA,RUBEN	43,560	FR	
107	SHERIFF/JAILA	DETENTION OFFICER	GOMEZ,JOAQUIN A.	41,486	FR	
108	SHERIFF/JAILA	DETENTION OFFICER	GOMEZ,RAUL	55,595	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
109	SHERIFF/JAILA	DETENTION OFFICER	GONZALES,RICHARD DAVID	34,134	FR	
110	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,GUILLERMO	48,025	FR	
111	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,JESUS	52,947	FR	
112	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,JUAN J.	35,840	FR	
113	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,OMAR	48,025	FR	
114	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,ROBERT	55,595	FR	
115	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,RUBEN H	55,595	FR	
116	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,SALVADOR P.	52,947	FR	
117	SHERIFF/JAILA	DETENTION OFFICER	GONZALEZ,SERGIO	39,510	FR	
118	SHERIFF/JAILA	DETENTION OFFICER	GRAHAM,LARRY C	48,025	FR	
119	SHERIFF/JAILA	DETENTION OFFICER	GUERRERO,HENRY	55,595	FR	
120	SHERIFF/JAILA	DETENTION OFFICER	GUEVARA,AL	55,595	FR	
121	SHERIFF/JAILA	DETENTION OFFICER	GUTIERREZ,ARMANDO	55,595	FR	
122	SHERIFF/JAILA	DETENTION OFFICER	GUZMAN,JAIME DELFINO	55,595	FR	
123	SHERIFF/JAILA	DETENTION OFFICER	HARRISON,CHARLES J.	55,595	FR	
124	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,EDGAR A.	55,595	FR	
125	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOEL DAVID	34,134	FR	
126	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE	45,738	FR	
127	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,JOSE S.	50,426	FR	
128	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,NOE	55,595	FR	
129	SHERIFF/JAILA	DETENTION OFFICER	HERNANDEZ,RODRIGO JR.	55,595	FR	
130	SHERIFF/JAILA	DETENTION OFFICER	HERRERA,PETER J.	39,510	FR	
131	SHERIFF/JAILA	DETENTION OFFICER	HINOJOS,ALFONSO	48,025	FR	
132	SHERIFF/JAILA	DETENTION OFFICER	HOLGUIN,JOSE G.	55,595	FR	
133	SHERIFF/JAILA	DETENTION OFFICER	HOYT,CHARLES E.	55,595	FR	
134	SHERIFF/JAILA	DETENTION OFFICER	HUNTER,THOMAS R.	55,595	FR	
135	SHERIFF/JAILA	DETENTION OFFICER	JAQUEZ,ANDRES	55,595	FR	
136	SHERIFF/JAILA	DETENTION OFFICER	KRUK,ANDREW JR.	55,595	FR	
137	SHERIFF/JAILA	DETENTION OFFICER	LAUTRET,DORIAN	48,025	FR	
138	SHERIFF/JAILA	DETENTION OFFICER	LAZCANO,ROBERT	39,510	FR	
139	SHERIFF/JAILA	DETENTION OFFICER	LAZO,JAIME	37,632	FR	
140	SHERIFF/JAILA	DETENTION OFFICER	LEGETT,LABRIAN OMAR	34,134	FR	
141	SHERIFF/JAILA	DETENTION OFFICER	LICON,RAMON	52,947	FR	
142	SHERIFF/JAILA	DETENTION OFFICER	LOMAS,MATTHEW	35,840	FR	
143	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,DANIEL X.	55,595	FR	
144	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,EDWARD	39,510	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
145	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,GABRIEL	39,510	FR	
146	SHERIFF/JAILA	DETENTION OFFICER	LOPEZ,JULIO C.	50,426	FR	
147	SHERIFF/JAILA	DETENTION OFFICER	LOVATOS,ADAN	55,595	FR	
148	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,ARMANDO	48,025	FR	
149	SHERIFF/JAILA	DETENTION OFFICER	MACIAS,MATTHEW A.	50,426	FR	
150	SHERIFF/JAILA	DETENTION OFFICER	MAGALLANES,SAMUEL	39,510	FR	
151	SHERIFF/JAILA	DETENTION OFFICER	MALAGON,JOSE ALBERTO	39,510	FR	
152	SHERIFF/JAILA	DETENTION OFFICER	MARQUEZ,ENRIQUE	55,595	FR	
153	SHERIFF/JAILA	DETENTION OFFICER	MARRUFO,JOSE G. JR.	55,595	FR	
154	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,ANGEL	35,840	FR	
155	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,DANIEL	55,595	FR	
156	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,EDUARDO	34,134	FR	
157	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,ERNESTO	48,025	FR	
158	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,GERARDO	55,595	FR	
159	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,GUSTAVO	34,134	FR	
160	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,MICHAEL	50,426	FR	
161	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,OSCAR	35,840	FR	
162	SHERIFF/JAILA	DETENTION OFFICER	MARTINEZ,RICARDO	55,595	FR	
163	SHERIFF/JAILA	DETENTION OFFICER	MASCORRO,JOSE A.	50,426	FR	
164	SHERIFF/JAILA	DETENTION OFFICER	MATA,JOSE R	48,025	FR	
165	SHERIFF/JAILA	DETENTION OFFICER	MATA,PAULO ENRIQUE	34,134	FR	
166	SHERIFF/JAILA	DETENTION OFFICER	MAYSONET,EUGENIO	55,595	FR	
167	SHERIFF/JAILA	DETENTION OFFICER	MEDINA,HUGO P.	55,595	FR	
168	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,IVAN J.	37,632	FR	
169	SHERIFF/JAILA	DETENTION OFFICER	MENDEZ,JUAN M.	55,595	FR	
170	SHERIFF/JAILA	DETENTION OFFICER	MENDOZA,RICARDO	35,840	FR	
171	SHERIFF/JAILA	DETENTION OFFICER	MIJAREZ,VICENTE	55,595	FR	
172	SHERIFF/JAILA	DETENTION OFFICER	MONTELONGO,LUIS A.	39,510	FR	
173	SHERIFF/JAILA	DETENTION OFFICER	MORALES,DAVID	55,595	FR	
174	SHERIFF/JAILA	DETENTION OFFICER	MORALES,REYMUNDO	55,595	FR	
175	SHERIFF/JAILA	DETENTION OFFICER	MORENO,JAIME	45,738	FR	
176	SHERIFF/JAILA	DETENTION OFFICER	MORENO,RAYMUNDO	55,595	FR	
177	SHERIFF/JAILA	DETENTION OFFICER	MORENO,REYNALDO	55,595	FR	
178	SHERIFF/JAILA	DETENTION OFFICER	MUELA,GUSTAVO	55,595	FR	
179	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ,ANTONIO	55,595	FR	
180	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ,CARLOS	39,510	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
181	SHERIFF/JAILA	DETENTION OFFICER	MUNOZ,JAMES L.	50,426	F R	
182	SHERIFF/JAILA	DETENTION OFFICER	NAVAR,ARTURO JAVIER	34,134	F R	
183	SHERIFF/JAILA	DETENTION OFFICER	NAVARRETE,DANIEL	55,595	F R	
184	SHERIFF/JAILA	DETENTION OFFICER	NOYOLA,ADOLFO A.	52,947	F R	
185	SHERIFF/JAILA	DETENTION OFFICER	NUNEZ,EUGENE	55,595	F R	
186	SHERIFF/JAILA	DETENTION OFFICER	OCHOA,JULIAN EDUARDO	35,840	F R	
187	SHERIFF/JAILA	DETENTION OFFICER	OROZCO,ABEL	55,595	F R	
188	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ,EDWARD P.	52,947	F R	
189	SHERIFF/JAILA	DETENTION OFFICER	ORTIZ,VICTOR J.	55,595	F R	
190	SHERIFF/JAILA	DETENTION OFFICER	PADILLA,MARTIN	50,426	F R	
191	SHERIFF/JAILA	DETENTION OFFICER	PARTIDA,JESUS A.	50,426	F R	
192	SHERIFF/JAILA	DETENTION OFFICER	PENA,DAVID	55,595	F R	
193	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,JACOB	34,134	F R	
194	SHERIFF/JAILA	DETENTION OFFICER	PEREZ,LUIS M.	35,840	F R	
195	SHERIFF/JAILA	DETENTION OFFICER	POLANCO,MONICO RICARDO	34,134	F R	
196	SHERIFF/JAILA	DETENTION OFFICER	PRALL,CLARK L	48,025	F R	
197	SHERIFF/JAILA	DETENTION OFFICER	QUINN,RICHARD	55,595	F R	
198	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,ALEJANDRO LUNA	35,840	F R	
199	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,GUILLERMO	39,510	F R	
200	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,JAVIER	55,595	F R	
201	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,MARTIN	50,426	F R	
202	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,RAUL D.	45,738	F R	
203	SHERIFF/JAILA	DETENTION OFFICER	RAMIREZ,RUBEN A.	34,134	F R	
204	SHERIFF/JAILA	DETENTION OFFICER	RAMOS,VICTOR	43,560	F R	
205	SHERIFF/JAILA	DETENTION OFFICER	RANGEL,JUAN G.	55,595	F R	
206	SHERIFF/JAILA	DETENTION OFFICER	RAYNER,HECTOR F.	35,840	F R	
207	SHERIFF/JAILA	DETENTION OFFICER	REYES,RAUL JR.	55,595	F R	
208	SHERIFF/JAILA	DETENTION OFFICER	RILLO,CHRIS	37,632	F R	
209	SHERIFF/JAILA	DETENTION OFFICER	RIOS,EDUARDO E.	55,595	F R	
210	SHERIFF/JAILA	DETENTION OFFICER	RIVERA,JUAN H.	55,595	F R	
211	SHERIFF/JAILA	DETENTION OFFICER	ROBLES,FERNANDO	50,426	F R	
212	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,CESAR A.	55,595	F R	
213	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,HECTOR A.	41,486	F R	
214	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,JAVIER J.	55,595	F R	
215	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,JAVIER O.	50,426	F R	
216	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,JESUS JR.	55,595	F R	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
217	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,MARTIN	39,510	FR	
218	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,OSCAR E.	43,560	FR	
219	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,REUBEN JOSHUA	37,632	FR	
220	SHERIFF/JAILA	DETENTION OFFICER	RODRIGUEZ,VICTOR	34,134	FR	
221	SHERIFF/JAILA	DETENTION OFFICER	ROJO,GUADALUPE	45,738	FR	
222	SHERIFF/JAILA	DETENTION OFFICER	ROMERO,FABIAN	34,134	FR	
223	SHERIFF/JAILA	DETENTION OFFICER	RUBIO,IGNACIO G	48,025	FR	
224	SHERIFF/JAILA	DETENTION OFFICER	RUELAS,JOE	43,560	FR	
225	SHERIFF/JAILA	DETENTION OFFICER	RUIZ,EDUARDO	52,947	FR	
226	SHERIFF/JAILA	DETENTION OFFICER	SAENZ,RUBEN A.	35,840	FR	
227	SHERIFF/JAILA	DETENTION OFFICER	SALAZAR,MARTIN	34,134	FR	
228	SHERIFF/JAILA	DETENTION OFFICER	SALGADO,MERCED	39,510	FR	
229	SHERIFF/JAILA	DETENTION OFFICER	SAMANIEGO,SERVANDO	39,510	FR	
230	SHERIFF/JAILA	DETENTION OFFICER	SAMS,STEVEN	52,947	FR	
231	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ,DANIEL	39,510	FR	
232	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ,ISAAC	37,632	FR	
233	SHERIFF/JAILA	DETENTION OFFICER	SANCHEZ,MARIO A.	55,595	FR	
234	SHERIFF/JAILA	DETENTION OFFICER	SANDOVAL,LEONEL	37,632	FR	
235	SHERIFF/JAILA	DETENTION OFFICER	SARINANA,ALFREDO	55,595	FR	
236	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO,CARLOS P.	55,595	FR	
237	SHERIFF/JAILA	DETENTION OFFICER	SAUCEDO,RAUL	35,840	FR	
238	SHERIFF/JAILA	DETENTION OFFICER	SEGOVIA,RAUL	55,595	FR	
239	SHERIFF/JAILA	DETENTION OFFICER	SEPULVEDA,DANIEL	55,595	FR	
240	SHERIFF/JAILA	DETENTION OFFICER	SIFUENTES,ANTONIO D.	52,947	FR	
241	SHERIFF/JAILA	DETENTION OFFICER	SILVA,CESAR	55,595	FR	
242	SHERIFF/JAILA	DETENTION OFFICER	SILVA,DAVID	48,025	FR	
243	SHERIFF/JAILA	DETENTION OFFICER	SIMON,CHRISTOPHER M.	52,947	FR	
244	SHERIFF/JAILA	DETENTION OFFICER	SINGH,RANDY	34,134	FR	
245	SHERIFF/JAILA	DETENTION OFFICER	SORIANO,JUAN C	43,560	FR	
246	SHERIFF/JAILA	DETENTION OFFICER	SOROA,ARMANDO	48,025	FR	
247	SHERIFF/JAILA	DETENTION OFFICER	SOTO,FRANCISCO JR.	55,595	FR	
248	SHERIFF/JAILA	DETENTION OFFICER	SOTO,JUAN A.	35,840	FR	
249	SHERIFF/JAILA	DETENTION OFFICER	SOTO,SERGIO	55,595	FR	
250	SHERIFF/JAILA	DETENTION OFFICER	STOUT,JOHN D.	55,595	FR	
251	SHERIFF/JAILA	DETENTION OFFICER	STROWBRIDGE,NATHANIEL L.	50,426	FR	
252	SHERIFF/JAILA	DETENTION OFFICER	TAFOYA,NORBERTO C.	37,632	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
253	SHERIFF/JAILA	DETENTION OFFICER	TARANGO,EDUARDO T.	52,947	FR	
254	SHERIFF/JAILA	DETENTION OFFICER	TORRES,FRANCISCO J.	55,595	FR	
255	SHERIFF/JAILA	DETENTION OFFICER	TOVAR,MANUEL	48,025	FR	
256	SHERIFF/JAILA	DETENTION OFFICER	TOVAR,RYAN	35,840	FR	
257	SHERIFF/JAILA	DETENTION OFFICER	TREVINO,LUIS A.	55,595	FR	
258	SHERIFF/JAILA	DETENTION OFFICER	VAQUERA,MIGUEL	55,595	FR	
259	SHERIFF/JAILA	DETENTION OFFICER	VARELA,JOSE ALFREDO BUSTAMANT	34,134	FR	
260	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ,DANIEL JR.	55,595	FR	
261	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ,GUSTAVO	55,595	FR	
262	SHERIFF/JAILA	DETENTION OFFICER	VASQUEZ,LUIS C	48,025	FR	
263	SHERIFF/JAILA	DETENTION OFFICER	VEGA,HENRY A.	55,595	FR	
264	SHERIFF/JAILA	DETENTION OFFICER	WRIGHT,ALVIN R.	55,595	FR	
265	SHERIFF/JAILA	DETENTION OFFICER	YBARRA,JERRY	55,595	FR	
266	SHERIFF/JAILA	DETENTION OFFICER	ZANKER,ANTHONY M.	55,595	FR	
267	SHERIFF/JAILA	DETENTION OFFICER	ZAVALA,EVER	48,025	FR	
268	SHERIFF/JAILA	DETENTION OFFICER	VACANT	34,134	FR	
269	SHERIFF/JAILA	DETENTION OFFICER	VACANT	34,134	FR	
270	SHERIFF/JAILA	DETENTION SERGEANT	CARMONA,ROGELIO	72,256	FR	
271	SHERIFF/JAILA	DETENTION SERGEANT	DORADO,RAUL	72,256	FR	
272	SHERIFF/JAILA	DETENTION SERGEANT	ENDE,DONALD F.	72,256	FR	
273	SHERIFF/JAILA	DETENTION SERGEANT	LARA,ROSALIO JR.	72,256	FR	
274	SHERIFF/JAILA	DETENTION SERGEANT	MALCOLM,FRANCIS G.	72,256	FR	
275	SHERIFF/JAILA	DETENTION SERGEANT	OROZCO,RENE CARLOS	72,256	FR	
276	SHERIFF/JAILA	DETENTION SERGEANT	ROBLES,RICHARD	72,256	FR	
277	SHERIFF/JAILA	DETENTION SERGEANT	ROMERO,JESUS	72,256	FR	
278	SHERIFF/JAILA	DETENTION SERGEANT	SANTANA,MARIA D.	72,256	FR	
279	SHERIFF/JAILA	DETENTION SERGEANT	TELLES,ALBERTO RENE	72,256	FR	
280	SHERIFF/JAILA	DETENTION SERGEANT	VACANT	56,615	FR	
281	SHERIFF/JAILA	ELECTRONIC SYS.SPEC.(SO)	SIERRA,HECTOR	42,730	FR	
282	SHERIFF/JAILA	FLOOR CONTROL OFFICER	BELL,EDWARD X.	64,359	FR	
283	SHERIFF/JAILA	FLOOR CONTROL OFFICER	BROWN,LANCE T.	64,359	FR	
284	SHERIFF/JAILA	FLOOR CONTROL OFFICER	CHAVEZ,EDUARDO	64,359	FR	
285	SHERIFF/JAILA	FLOOR CONTROL OFFICER	CHAVEZ,JOSE G.	64,359	FR	
286	SHERIFF/JAILA	FLOOR CONTROL OFFICER	DOMINGUEZ,JOSE L.	61,294	FR	
287	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESCAMILLA,JAVIER	64,359	FR	
288	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESPARZA,ERNEST N.	64,359	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
289	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ESPARZA,JOSE M.	64,359	FR	
290	SHERIFF/JAILA	FLOOR CONTROL OFFICER	FIGUEROA,GUSTAVO	64,359	FR	
291	SHERIFF/JAILA	FLOOR CONTROL OFFICER	FILARSKI,JOHN M.	64,359	FR	
292	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GALINDO,TOMAS	58,375	FR	
293	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GENTRY,RONALD W.	64,359	FR	
294	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GUTIERREZ,CARLOS	64,359	FR	
295	SHERIFF/JAILA	FLOOR CONTROL OFFICER	GUTIERREZ,JASON	64,359	FR	
296	SHERIFF/JAILA	FLOOR CONTROL OFFICER	HENRY,DANIEL L.	61,294	FR	
297	SHERIFF/JAILA	FLOOR CONTROL OFFICER	HERNANDEZ,FRANK L.	64,359	FR	
298	SHERIFF/JAILA	FLOOR CONTROL OFFICER	JACKSON,CHRISTOPHER J.	52,948	FR	
299	SHERIFF/JAILA	FLOOR CONTROL OFFICER	KINNARD,WILLIAM D	64,359	FR	
300	SHERIFF/JAILA	FLOOR CONTROL OFFICER	LEYBA,ANTONIO	64,359	FR	
301	SHERIFF/JAILA	FLOOR CONTROL OFFICER	LUNA,JAVIER JR.	64,359	FR	
302	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MAGALLANES,GILBERTO	58,375	FR	
303	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MARQUEZ,RODOLFO	64,359	FR	
304	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MONAREZ,JOSE T.	64,359	FR	
305	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MORALES,JESUS EDUARDO	61,294	FR	
306	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MORALES,LORENZO A.	41,486	FR	
307	SHERIFF/JAILA	FLOOR CONTROL OFFICER	MORENO,MANUEL L.	64,359	FR	
308	SHERIFF/JAILA	FLOOR CONTROL OFFICER	NADEAU,PETER E.	58,375	FR	
309	SHERIFF/JAILA	FLOOR CONTROL OFFICER	NELSON,JAMES A.T.	64,359	FR	
310	SHERIFF/JAILA	FLOOR CONTROL OFFICER	ORTEGA,PEDRO	65,539	FR	
311	SHERIFF/JAILA	FLOOR CONTROL OFFICER	PONCE,ROGELIO E	58,375	FR	
312	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ,JOAO R.	61,294	FR	
313	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RAMIREZ,RICHARD JR.	58,375	FR	
314	SHERIFF/JAILA	FLOOR CONTROL OFFICER	RODRIGUEZ,JOSEPH G.	55,596	FR	
315	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SAIZ,ANTONIO A.	58,375	FR	
316	SHERIFF/JAILA	FLOOR CONTROL OFFICER	SOTO,VALENTIN	64,359	FR	
317	SHERIFF/JAILA	FLOOR CONTROL OFFICER	STOKES,JAMES W.	64,359	FR	
318	SHERIFF/JAILA	FLOOR CONTROL OFFICER	THORNTON,DAVID B.	64,359	FR	
319	SHERIFF/JAILA	FLOOR CONTROL OFFICER	TOBAR,CARL JR.	64,359	FR	
320	SHERIFF/JAILA	FLOOR CONTROL OFFICER	VON TWISTERN,ANDREAS	64,359	FR	
321	SHERIFF/JAILA	FLOOR CONTROL OFFICER	WARD,CHRISTOPHER L	50,427	FR	
322	SHERIFF/JAILA	FLOOR CONTROL OFFICER	[REDACTED]	41,486	FR	
323	SHERIFF/JAILA	FOOD SERVICE DIR. (SO)	FLORES,JOSE	55,538	FR	
324	SHERIFF/JAILA	FOOD SERVICE LEADER	ESPINOSA,MARIA THERESA	36,803	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
325	SHERIFF/JAILA	FOOD SERVICE LEADER	OWENS,CLIFFORD RAY	39,050	FR	
326	SHERIFF/JAILA	MAINT TECH (SO)	BUSTILLOS,CONRADO	39,050	FR	
327	SHERIFF/JAILA	MAINT TECH (SO)	DELGADILLO,GENARO	30,064	FR	
328	SHERIFF/JAILA	MAINT TECH (SO)	DOMINGUEZ,LUIS	30,064	FR	
329	SHERIFF/JAILA	MAINT TECH (SO)	HERNANDEZ,JAIME D.	39,050	FR	
330	SHERIFF/JAILA	MAINT TECH (SO)	HERRERA,RUBEN	30,064	FR	
331	SHERIFF/JAILA	MAINT TECH (SO)	KIMPEL,ROBERT L.	39,050	FR	
332	SHERIFF/JAILA	MAINT TECH (SO)	MACIAS,DIONICIO	36,803	FR	
333	SHERIFF/JAILA	MAINT TECH (SO)	NAZARIEGA,JAVIER	39,050	FR	
334	SHERIFF/JAILA	MAINT TECH (SO)	RAMIREZ,ENRIQUE	32,311	FR	
335	SHERIFF/JAILA	MAINT TECH (SO)	TORRES,EDUARDO	35,680	FR	
336	SHERIFF/JAILA	MAINT TECH (SO)	VASQUEZ,ALFREDO	30,064	FR	
337	SHERIFF/JAILA	MAINT TECH (SO)	VEGA,HUMBERTO	31,187	FR	
338	SHERIFF/JAILA	MAINTENANCE FOREMAN (SO)	MALDONADO,ABEL	45,723	FR	
339	SHERIFF/JAILA	SECRETARY (SO)	FLORES,ROSE M.	26,130	FR	
340	SHERIFF/JAILA	SUPPLY CLERK (SO)	ENCINIAS,MARIANA SUPO	22,733	FR	
341	SHERIFF/JAILA	SUPPLY CLERK (SO)	SIMMONS,ABE LEE	29,527	FR	
342	SHERIFF/JAILA	TDCJ COORD.CLERK (SO)	COLLINS,DONALD L.	29,527	FR	
343	WORKERSCOMP	DETENTION OFFICER	LUJAN,RICARDO	54,773	FR	S/B SHERIFF/JAILA

SHERIFF/JAILA Total \$16,498,846

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	GARCIA,JUAN J.	\$55,595	FR
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	LEGARRETTA,RUDY J.	\$55,595	FR
10/02/11	TRANSFER FROM COMINMPROFIT	DETENTION OFFICER	MEDRANO,GERARDO	\$55,595	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SHERIFFLAW	ADMIN.ASSISTANT (SO)	BENDTSEN,CRISTINA	\$35,680	FR	
2	SHERIFFLAW	ADMIN.ASSISTANT (SO)	VAIGANT	30,064	FR	
3	SHERIFFLAW	ADMIN.SECRETARY (SO)	RAMOS,ZULEMA	33,956	FR	
4	SHERIFFLAW	AMVA TECHNICIAN (SO)	CASAS,OFELIA F.	36,803	FR	
5	SHERIFFLAW	AMVA TECHNICIAN (SO)	VAIGANT	30,064	FR	
6	SHERIFFLAW	AMVA TECHNICIAN (SO)	VAIGANT	30,064	FR	
7	SHERIFFLAW	ASST. OFFICE MANAGER	MONTTOYA,BLANCA E.	36,803	FR	
8	SHERIFFLAW	ASST. OFFICE MANAGER	SAENZ,TERESA	30,064	FR	
9	SHERIFFLAW	AUTO MECHANIC (SO)	ARELLANO,JOSE GUSTAVO	39,050	FR	
10	SHERIFFLAW	AUTO MECHANIC (SO)	DAVALOS,MARIO	36,803	FR	
11	SHERIFFLAW	AUTO MECHANIC (SO)	DURAN,PEDRO A.	39,050	FR	
12	SHERIFFLAW	AUTO MECHANIC (SO)	HUHN,TERRY W.	39,050	FR	
13	SHERIFFLAW	AUTO MECHANIC (SO)	ORTIZ,LORENZO	36,803	FR	
14	SHERIFFLAW	AUTO MECHANIC (SO)	SANDATE,JORGE IVAN	30,064	FR	
15	SHERIFFLAW	AUTOMOTIVE PARTS CLK.(SO)	VASQUEZ,TERESA V.	29,527	FR	
16	SHERIFFLAW	BUDGET CLERK (SO)	CORRAL,DOLORES	29,527	FR	
17	SHERIFFLAW	BUDGET CLERK (SO)	SANCHEZ,MARIA I.	29,527	FR	
18	SHERIFFLAW	BUDGET DIRECTOR(SO)	SAMUEL,ROUCHELLION L.	61,184	FR	
19	SHERIFFLAW	BUDGET/PROCRMNT.SUPRV.	ESCARZAGA,RICHARD	30,064	FR	
20	SHERIFFLAW	CHIEF DEPUTY SHERIFF	AGUILAR,SYLVIA	124,349	FR	
21	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	BISHOP,CHRISTINA JUAREZ	41,245	FR	
22	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	DURAN,FRANCIS ANNETTE	51,643	FR	
23	SHERIFFLAW	CIV.COMM.SPEC./SHF.SUPRV.	MORENO,LUIS	51,643	FR	
24	SHERIFFLAW	CIV.COMM.SPECIALIST SUPRV	PADILLA,JOSEPH A.	59,889	FR	
25	SHERIFFLAW	CIV.EVIDENCE CLK.	FLORES,CARMEN S.	33,434	FR	
26	SHERIFFLAW	CIV.EVIDENCE CLK.	MUNOZ,ADRIANA	30,064	FR	
27	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	COSTA,JESSICA JAYNE	30,064	FR	
28	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	ROMERO,LUIS R.	30,064	FR	
29	SHERIFFLAW	CIVIL.COMM.SPEC.-TRAINEE	VAIGANT	30,064	FR	
30	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	AZCARATE,SONIA	38,449	FR	
31	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	CORNEJO,BRENDA C.	34,574	FR	
32	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MARINELARENA,PALOMA M.	35,866	FR	
33	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MONROY,OSVALDO ELEAZAR	44,906	FR	
34	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	MUNOZ,GUADALUPE	34,574	FR	
35	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	ROBLES,SANDRA E.	41,032	FR	
36	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	RODRIGUEZ,MONICA	44,952	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
37	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	[REDACTED]	34,574	FR	
38	SHERIFFLAW	CIVILIAN COM.SPEC-CERTIFI	[REDACTED]	34,574	FR	
39	SHERIFFLAW	CLERK (SO)	AVILA,JULIETT CARMEL	20,404	FR	
40	SHERIFFLAW	CLERK (SO)	AVILA,PATRICIA GUERRA	20,404	FR	
41	SHERIFFLAW	CLERK (SO)	BECERRA,DORA S.	22,690	FR	
42	SHERIFFLAW	CLERK (SO)	BETANCOURT,ETHEL BERENICE	20,404	FR	
43	SHERIFFLAW	CLERK (SO)	CRISTAN,CASSANDRA LISSETTE	20,404	FR	
44	SHERIFFLAW	CLERK (SO)	CULP,RENEE LYNN	26,501	FR	
45	SHERIFFLAW	CLERK (SO)	DIGGS,PAULA C	24,215	FR	
46	SHERIFFLAW	CLERK (SO)	GUTIERREZ,ISELA A.	21,928	FR	
47	SHERIFFLAW	CLERK (SO)	HERNANDEZ,MONICA VILLALOBOS	21,166	FR	
48	SHERIFFLAW	CLERK (SO)	JOHNSON,GLORIA	26,501	FR	
49	SHERIFFLAW	CLERK (SO)	MALDONADO,MARIA G.	26,501	FR	
50	SHERIFFLAW	CLERK (SO)	MENDOZA,JULIANA O.	22,690	FR	
51	SHERIFFLAW	CLERK (SO)	MURILLO,GRACIELA	22,690	FR	
52	SHERIFFLAW	CLERK (SO)	NAJERA,MARIA A.	20,404	FR	
53	SHERIFFLAW	CLERK (SO)	RANGEL,SANDRA	20,404	FR	
54	SHERIFFLAW	CLERK (SO)	ROLLINGS,DANIEL LYNN	20,404	FR	
55	SHERIFFLAW	CLERK (SO)	VILLARREAL,VERONICA	20,404	FR	
56	SHERIFFLAW	CLERK (SO)	VIZCARRA,CLAUDETTE ORTEGA	20,404	FR	
57	SHERIFFLAW	CLERK (SO)	WALLACE,PATRICIA LYNN	26,501	FR	
58	SHERIFFLAW	CLERK (SO)	[REDACTED]	20,404	FR	
59	SHERIFFLAW	COMMANDER	CAMPA,JESUS E.	110,044	FR	
60	SHERIFFLAW	COMMANDER	CROSS,PAUL E.	110,044	FR	
61	SHERIFFLAW	COMMANDER	LOPEZ,GOMECINDO	110,044	FR	
62	SHERIFFLAW	COMMANDER	ORTEZ,FRANK J. JR.	110,044	FR	
63	SHERIFFLAW	CRIME SCENE TECHN. SPVR.	ORTEGA,BERNADETTE M.	47,369	FR	
64	SHERIFFLAW	CRIME SCENE TECHNICIAN	BROWN,LAURA R.	41,245	FR	
65	SHERIFFLAW	CRIME SCENE TECHNICIAN	FLAHIVE,MICHELLE R.	41,245	FR	
66	SHERIFFLAW	CRIME SCENE TECHNICIAN	GARCIA,DANNY F.	39,759	FR	
67	SHERIFFLAW	CRIME SCENE TECHNICIAN	PRYOR,RICHARD M.	39,759	FR	
68	SHERIFFLAW	CRIME VIC.RES.PROVIDER	BYLICKI,PATRICIA S.	39,050	FR	
69	SHERIFFLAW	CRIME VICTIMS LIASON (SO)	[REDACTED]	39,759	FR	
70	SHERIFFLAW	DATA ENTRY CLERK (SO)	GRAJEDA,MARIA C.	25,281	FR	
71	SHERIFFLAW	DEPUTY SHERIFF	AGUILERA,JOSE J.	58,893	FR	
72	SHERIFFLAW	DEPUTY SHERIFF	AGUIRRE,LARRY D.	64,930	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
73	SHERIFFLAW	DEPUTY SHERIFF	AJO,PEDRO	64,930	FR	
74	SHERIFFLAW	DEPUTY SHERIFF	ALMEIDA,ANTHONY JOSEPH	64,930	FR	
75	SHERIFFLAW	DEPUTY SHERIFF	ALVARADO,RICARDO A.	43,947	FR	
76	SHERIFFLAW	DEPUTY SHERIFF	ALVARADO,ROBERT	64,930	FR	
77	SHERIFFLAW	DEPUTY SHERIFF	ANCHONDO,JESSE	39,865	FR	
78	SHERIFFLAW	DEPUTY SHERIFF	ANDUJO,JORGE ARMANDO	64,930	FR	
79	SHERIFFLAW	DEPUTY SHERIFF	ARREOLA,ROGELIO	61,838	FR	
80	SHERIFFLAW	DEPUTY SHERIFF	AZCARATE,CARLOS A.	64,930	FR	
81	SHERIFFLAW	DEPUTY SHERIFF	AZPEITIA,JOSHUA X.	58,893	FR	
82	SHERIFFLAW	DEPUTY SHERIFF	BAUTISTA,SAMUEL DAVID	64,930	FR	
83	SHERIFFLAW	DEPUTY SHERIFF	BECERRA,ANGELICA A.	64,930	FR	
84	SHERIFFLAW	DEPUTY SHERIFF	BLACKARD,ANDREW C.	41,854	FR	
85	SHERIFFLAW	DEPUTY SHERIFF	BRADY,DAVID C.	64,930	FR	
86	SHERIFFLAW	DEPUTY SHERIFF	BRINKS,SHANE	64,930	FR	
87	SHERIFFLAW	DEPUTY SHERIFF	BULOS,VICTOR E.	41,854	FR	
88	SHERIFFLAW	DEPUTY SHERIFF	CAMPOS,LUIS G.	61,838	FR	
89	SHERIFFLAW	DEPUTY SHERIFF	CARRANZA,RAYMUNDO	64,930	FR	
90	SHERIFFLAW	DEPUTY SHERIFF	CARROLL,DAVID T.	64,930	FR	
91	SHERIFFLAW	DEPUTY SHERIFF	CASAS,HUMBERTO O.	58,893	FR	
92	SHERIFFLAW	DEPUTY SHERIFF	CASTILLO,FEDERICO M.	64,930	FR	
93	SHERIFFLAW	DEPUTY SHERIFF	CASTRO,JUAN	64,930	FR	
94	SHERIFFLAW	DEPUTY SHERIFF	CHAVARRIA,GONZALO	58,893	FR	
95	SHERIFFLAW	DEPUTY SHERIFF	CHAVEZ,JESUS R.	64,930	FR	
96	SHERIFFLAW	DEPUTY SHERIFF	CHAVEZ,SERGIO E.	64,930	FR	
97	SHERIFFLAW	DEPUTY SHERIFF	CHAVIRA,EDWARD	64,930	FR	
98	SHERIFFLAW	DEPUTY SHERIFF	COLORADO,ALFREDO	64,930	FR	
99	SHERIFFLAW	DEPUTY SHERIFF	CORDERO,VICTOR R.	64,930	FR	
100	SHERIFFLAW	DEPUTY SHERIFF	CORREA,MARIO A.	64,930	FR	
101	SHERIFFLAW	DEPUTY SHERIFF	CORTEZ,ENRIQUE	64,930	FR	
102	SHERIFFLAW	DEPUTY SHERIFF	DE LA GARZA,ROBERTO JR.	56,089	FR	
103	SHERIFFLAW	DEPUTY SHERIFF	DIAZ,ROMAN L.	53,418	FR	
104	SHERIFFLAW	DEPUTY SHERIFF	DICKERSON,ALAN M.	64,930	FR	
105	SHERIFFLAW	DEPUTY SHERIFF	DOMINGUEZ,CESAR	39,865	FR	
106	SHERIFFLAW	DEPUTY SHERIFF	ELIAS,JESUS	48,456	FR	
107	SHERIFFLAW	DEPUTY SHERIFF	ESCANDON,LORENZO P.	64,930	FR	
108	SHERIFFLAW	DEPUTY SHERIFF	ESPARZA,MARTHA G.	43,947	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
109	SHERIFFLAW	DEPUTY SHERIFF	FERNANDEZ,MARTIN I.	58,893	F R	
110	SHERIFFLAW	DEPUTY SHERIFF	FLORES,MARIO E.	56,089	F R	
111	SHERIFFLAW	DEPUTY SHERIFF	FRAIRE,LAWRENCE	56,089	F R	
112	SHERIFFLAW	DEPUTY SHERIFF	GAILEY,PATRICK J.	48,456	F R	
113	SHERIFFLAW	DEPUTY SHERIFF	GALAVIZ,RAMON	64,930	F R	
114	SHERIFFLAW	DEPUTY SHERIFF	GALLARDO,RAFAEL JR.	53,418	F R	
115	SHERIFFLAW	DEPUTY SHERIFF	GALVAN,RAUL	64,930	F R	
116	SHERIFFLAW	DEPUTY SHERIFF	GAMINO,GABRIEL R	48,456	F R	
117	SHERIFFLAW	DEPUTY SHERIFF	GARCIA,VERONICA	64,930	F R	
118	SHERIFFLAW	DEPUTY SHERIFF	GARDEA,RICHARD SR.	39,865	F R	
119	SHERIFFLAW	DEPUTY SHERIFF	GOMEZ,JESUS A.	61,838	F R	
120	SHERIFFLAW	DEPUTY SHERIFF	GOMEZ,NICHOLAS	39,865	F R	
121	SHERIFFLAW	DEPUTY SHERIFF	GONZALES,ADRIAN	41,854	F R	
122	SHERIFFLAW	DEPUTY SHERIFF	GONZALEZ,EDUARDO	53,418	F R	
123	SHERIFFLAW	DEPUTY SHERIFF	GONZALEZ,HENRY	64,930	F R	
124	SHERIFFLAW	DEPUTY SHERIFF	GONZALEZ,JULIO	64,930	F R	
125	SHERIFFLAW	DEPUTY SHERIFF	GUTIERREZ,JOEL	39,865	F R	
126	SHERIFFLAW	DEPUTY SHERIFF	GUTIERREZ,MICHAEL P.	39,865	F R	
127	SHERIFFLAW	DEPUTY SHERIFF	GUZMAN,LUIS ENRIQUE	39,865	F R	
128	SHERIFFLAW	DEPUTY SHERIFF	HAIRSTON,JAVIER F.	53,418	F R	
129	SHERIFFLAW	DEPUTY SHERIFF	HARGROVE,DAVID E.	64,930	F R	
130	SHERIFFLAW	DEPUTY SHERIFF	HERNANDEZ,JOHNNY	64,930	F R	
131	SHERIFFLAW	DEPUTY SHERIFF	HERNANDEZ,ROBERTO CARLOS	39,865	F R	
132	SHERIFFLAW	DEPUTY SHERIFF	IBARRA,JUAN	39,865	F R	
133	SHERIFFLAW	DEPUTY SHERIFF	JACKSON,ANTHONY L.	53,418	F R	
134	SHERIFFLAW	DEPUTY SHERIFF	JIMENEZ,JAVIER A.	64,930	F R	
135	SHERIFFLAW	DEPUTY SHERIFF	JUAREZ,SERGIO A.	50,879	F R	
136	SHERIFFLAW	DEPUTY SHERIFF	KIRTLEY,WILLIAM S.	64,930	F R	
137	SHERIFFLAW	DEPUTY SHERIFF	LARA,JOSE JR.	56,089	F R	
138	SHERIFFLAW	DEPUTY SHERIFF	LATIMER,ARTHUR E.	64,930	F R	
139	SHERIFFLAW	DEPUTY SHERIFF	LEON,ALFREDO II	58,893	F R	
140	SHERIFFLAW	DEPUTY SHERIFF	LOPEZ,EILEEN E.	58,893	F R	
141	SHERIFFLAW	DEPUTY SHERIFF	LOPEZ,ROBERT	64,930	F R	
142	SHERIFFLAW	DEPUTY SHERIFF	LOZA,DANIEL	39,865	F R	
143	SHERIFFLAW	DEPUTY SHERIFF	LUGO,ENRIQUE	50,879	F R	
144	SHERIFFLAW	DEPUTY SHERIFF	MARQUEZ,MANUEL P	64,930	F R	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
145	SHERIFFLAW	DEPUTY SHERIFF	MARRERO,PEDRO	61,838	FR	
146	SHERIFFLAW	DEPUTY SHERIFF	MARTINEZ,ERIC J.	50,879	FR	
147	SHERIFFLAW	DEPUTY SHERIFF	MEDINA,FERNANDO	53,418	FR	
148	SHERIFFLAW	DEPUTY SHERIFF	MELERO,JOSE RICARDO	64,930	FR	
149	SHERIFFLAW	DEPUTY SHERIFF	MENDEZ,JUAN A.	43,947	FR	
150	SHERIFFLAW	DEPUTY SHERIFF	MESSER,JOSEPH A.	64,930	FR	
151	SHERIFFLAW	DEPUTY SHERIFF	MOLINAR,CARLOS A	64,930	FR	
152	SHERIFFLAW	DEPUTY SHERIFF	MONTOYA,OMAR	43,947	FR	
153	SHERIFFLAW	DEPUTY SHERIFF	MOOMAU,SCOTT M	50,879	FR	
154	SHERIFFLAW	DEPUTY SHERIFF	MORA,SALVADOR	64,930	FR	
155	SHERIFFLAW	DEPUTY SHERIFF	MORALES,ABEL C.	58,893	FR	
156	SHERIFFLAW	DEPUTY SHERIFF	MORALES,ANDREW M.	39,865	FR	
157	SHERIFFLAW	DEPUTY SHERIFF	MUNOZ,FERNANDO	43,947	FR	
158	SHERIFFLAW	DEPUTY SHERIFF	MUNOZ,JUAN L.	53,418	FR	
159	SHERIFFLAW	DEPUTY SHERIFF	NAVARRETE,OBED K.	39,865	FR	
160	SHERIFFLAW	DEPUTY SHERIFF	NEVAREZ,AARON JOEL	39,865	FR	
161	SHERIFFLAW	DEPUTY SHERIFF	NEVERKOVEC,ANDREW F.	48,456	FR	
162	SHERIFFLAW	DEPUTY SHERIFF	NUNEZ,RODOLFO	39,865	FR	
163	SHERIFFLAW	DEPUTY SHERIFF	ORDONEZ,JUAN O.	43,947	FR	
164	SHERIFFLAW	DEPUTY SHERIFF	ORONA,ALFONSO JR.	58,893	FR	
165	SHERIFFLAW	DEPUTY SHERIFF	OROZCO,ERIC	56,089	FR	
166	SHERIFFLAW	DEPUTY SHERIFF	ORTEGA,EDWARD JR.	56,089	FR	
167	SHERIFFLAW	DEPUTY SHERIFF	ORTEGA,RICHARD O	64,930	FR	
168	SHERIFFLAW	DEPUTY SHERIFF	PADILLA,JOEL O.	43,947	FR	
169	SHERIFFLAW	DEPUTY SHERIFF	PALACIOS,JAIME A.	50,879	FR	
170	SHERIFFLAW	DEPUTY SHERIFF	PALACIOS,PEDRO N.	53,418	FR	
171	SHERIFFLAW	DEPUTY SHERIFF	PAREDES,CESAR	56,089	FR	
172	SHERIFFLAW	DEPUTY SHERIFF	PAYAN,RODOLFO G	64,930	FR	
173	SHERIFFLAW	DEPUTY SHERIFF	PENA,JORGE	64,930	FR	
174	SHERIFFLAW	DEPUTY SHERIFF	PENA,PRISCILLA	64,930	FR	
175	SHERIFFLAW	DEPUTY SHERIFF	PERALES,RICARDO	61,838	FR	
176	SHERIFFLAW	DEPUTY SHERIFF	PERAZA,YAMIL S.	56,089	FR	
177	SHERIFFLAW	DEPUTY SHERIFF	PEREZ,DANIEL	48,456	FR	
178	SHERIFFLAW	DEPUTY SHERIFF	PEREZ,OSCAR I	58,893	FR	
179	SHERIFFLAW	DEPUTY SHERIFF	PIERCE,CHRISTIAN A.	56,089	FR	
180	SHERIFFLAW	DEPUTY SHERIFF	PINA,GERARDO	64,930	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
181	SHERIFFLAW	DEPUTY SHERIFF	PITBLADO,LORNE L.	64,930	FR	
182	SHERIFFLAW	DEPUTY SHERIFF	PLACENCIA,EDUARDO JR.	68,180	FR	
183	SHERIFFLAW	DEPUTY SHERIFF	PORRAS,KATHERINE	64,930	FR	
184	SHERIFFLAW	DEPUTY SHERIFF	PRADO,ALEJANDRO A.	64,930	FR	
185	SHERIFFLAW	DEPUTY SHERIFF	PRATT,RONALD B.	56,089	FR	
186	SHERIFFLAW	DEPUTY SHERIFF	PROSPERO,ROBERT	46,149	FR	
187	SHERIFFLAW	DEPUTY SHERIFF	PROVENCIO,TONY	64,930	FR	
188	SHERIFFLAW	DEPUTY SHERIFF	RACKLEY,DARREL D.	50,879	FR	
189	SHERIFFLAW	DEPUTY SHERIFF	RADA,ROBERTO	39,865	FR	
190	SHERIFFLAW	DEPUTY SHERIFF	RAMOS,FELIPE J.	43,947	FR	
191	SHERIFFLAW	DEPUTY SHERIFF	RANGEL,OSCAR A.	48,456	FR	
192	SHERIFFLAW	DEPUTY SHERIFF	REBOLLO,REUBEN	64,930	FR	
193	SHERIFFLAW	DEPUTY SHERIFF	REYES,PATRICK J.	56,089	FR	
194	SHERIFFLAW	DEPUTY SHERIFF	RICO,MIGUEL	64,930	FR	
195	SHERIFFLAW	DEPUTY SHERIFF	RIVERA,RICARDO	39,865	FR	
196	SHERIFFLAW	DEPUTY SHERIFF	ROBINSON,EDMOND S.	58,893	FR	
197	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,CESAR	53,418	FR	
198	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,DANIEL	48,456	FR	
199	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,JESUS	64,930	FR	
200	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,JOE R	48,456	FR	
201	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,JOSE E	58,893	FR	
202	SHERIFFLAW	DEPUTY SHERIFF	RODRIGUEZ,NADIAH N.	39,865	FR	
203	SHERIFFLAW	DEPUTY SHERIFF	ROJAS,ROBERT C.	53,418	FR	
204	SHERIFFLAW	DEPUTY SHERIFF	SALAS,ROBERT E.	64,930	FR	
205	SHERIFFLAW	DEPUTY SHERIFF	SEGOVIANO,GIOVANNI	64,930	FR	
206	SHERIFFLAW	DEPUTY SHERIFF	SILVA,EFFRAIME	39,865	FR	
207	SHERIFFLAW	DEPUTY SHERIFF	SILVA,LUIS	64,930	FR	
208	SHERIFFLAW	DEPUTY SHERIFF	SORIA,JOSE R	56,089	FR	
209	SHERIFFLAW	DEPUTY SHERIFF	SORIA,PAUL G.	64,930	FR	
210	SHERIFFLAW	DEPUTY SHERIFF	SOTO,SAMUEL	61,838	FR	
211	SHERIFFLAW	DEPUTY SHERIFF	TABBUTT,RANDOLPH M.	64,930	FR	
212	SHERIFFLAW	DEPUTY SHERIFF	TAGGART,KEITH ALAN	64,930	FR	
213	SHERIFFLAW	DEPUTY SHERIFF	TORRES,OSCAR	61,838	FR	
214	SHERIFFLAW	DEPUTY SHERIFF	TORREZ,ROBERT C	48,456	FR	
215	SHERIFFLAW	DEPUTY SHERIFF	TOVAR,JESUS A.	64,930	FR	
216	SHERIFFLAW	DEPUTY SHERIFF	VALDEZ,ARMANDO R.	64,930	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
217	SHERIFFLAW	DEPUTY SHERIFF	VALLE,MARIANO	61,838	FR	
218	SHERIFFLAW	DEPUTY SHERIFF	VARELA,MONICA	41,854	FR	
219	SHERIFFLAW	DEPUTY SHERIFF	VIGIL,ANTHONY L.	64,930	FR	
220	SHERIFFLAW	DEPUTY SHERIFF	VILLA,LORENZO	64,930	FR	
221	SHERIFFLAW	DEPUTY SHERIFF	VILLANUEVA,DAVID	39,865	FR	
222	SHERIFFLAW	DEPUTY SHERIFF	WALKER,ANTHONY A	46,149	FR	
223	SHERIFFLAW	DEPUTY SHERIFF	WATSON,FRANK	64,930	FR	
224	SHERIFFLAW	DETECTIVE	ANCHONDO,IRENE	71,583	FR	
225	SHERIFFLAW	DETECTIVE	ANDRADE,JORGE A.	71,583	FR	
226	SHERIFFLAW	DETECTIVE	ARJAS,ANTONIO R	71,583	FR	
227	SHERIFFLAW	DETECTIVE	BANDA,ALBERT	64,928	FR	
228	SHERIFFLAW	DETECTIVE	BARRETT,PATRICK JOHN	71,583	FR	
229	SHERIFFLAW	DETECTIVE	BELTRAN,DANIEL	71,583	FR	
230	SHERIFFLAW	DETECTIVE	CHAVEZ,RAFAEL III	58,892	FR	
231	SHERIFFLAW	DETECTIVE	COOK,TIMOTHY	71,583	FR	
232	SHERIFFLAW	DETECTIVE	DOMINGUEZ,DAVID	68,175	FR	
233	SHERIFFLAW	DETECTIVE	FAVELA,JUAN M.	71,583	FR	
234	SHERIFFLAW	DETECTIVE	FRAUSTO,RUBEN	68,175	FR	
235	SHERIFFLAW	DETECTIVE	GIBSON,JEFFREY M.	71,583	FR	
236	SHERIFFLAW	DETECTIVE	GRAHAM,MARC D.	68,175	FR	
237	SHERIFFLAW	DETECTIVE	GURTLER,ALAN LEE	71,583	FR	
238	SHERIFFLAW	DETECTIVE	GUTIERREZ,EDUARDO	68,175	FR	
239	SHERIFFLAW	DETECTIVE	LARA,HECTOR	71,583	FR	
240	SHERIFFLAW	DETECTIVE	MARTINEZ,OSCAR	71,583	FR	
241	SHERIFFLAW	DETECTIVE	MARTINEZ,PABLO FEDERICO	71,583	FR	
242	SHERIFFLAW	DETECTIVE	MIETLINSKI,REBECCA F.	71,583	FR	
243	SHERIFFLAW	DETECTIVE	RAULSTON,RANDY L.	71,583	FR	
244	SHERIFFLAW	DETECTIVE	ROLLINS,ANTHONY M.	71,583	FR	
245	SHERIFFLAW	DETECTIVE	SANTIBANEZ,LOUIS	71,583	FR	
246	SHERIFFLAW	DETECTIVE	SIMPSON,CARLOS J	71,583	FR	
247	SHERIFFLAW	DETECTIVE	TERRAZAS,JAIME	71,583	FR	
248	SHERIFFLAW	DETECTIVE	VELIZ,DELMA C.	71,583	FR	
249	SHERIFFLAW	DETECTIVE	WASHINGTON,JEROME T.	56,088	FR	
250	SHERIFFLAW	DETECTIVE	ZAVALA,JOSE L	58,892	FR	
251	SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	MERCADO,SYLVIA	31,852	FR	
252	SHERIFFLAW	EXECUTIVE ADM. OFFICER	ELLS,WILLIAM JESSON	107,474	FR	

FISCAL YEAR 2011 STAFF TABLE

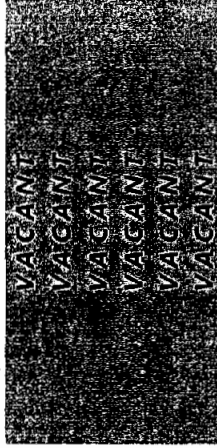
POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
253	SHERIFFLAW	GARAGE SUPRV.(SHERIFF)	ARISPE,JOSE FRANCISCO	51,643	FR	
254	SHERIFFLAW	GRANT WRITER (SO)	HERNANDEZ,ISABEL	49,011	FR	
255	SHERIFFLAW	LIEUTENANT	GEORGENS,DENNIS J	82,873	FR	
256	SHERIFFLAW	LIEUTENANT	HERNANDEZ,RAYMOND PHILLIP	78,926	FR	
257	SHERIFFLAW	LIEUTENANT	RYALS,MARVIN U	82,873	FR	
258	SHERIFFLAW	LIEUTENANT	SEGURA,RAUL	82,873	FR	
259	SHERIFFLAW	LIEUTENANT	VAGANT	71,589	FR	FILLED BY Soto, Edgar M.
260	SHERIFFLAW	LIEUTENANT	VAGANT	71,589	FR	FILLED BY Cubillos, Enrique
261	SHERIFFLAW	LIEUTENANT	VAGANT	71,589	FR	
262	SHERIFFLAW	PAYROLL ANALYST	BRUTUS,SONIA	44,906	FR	
263	SHERIFFLAW	PUBLIC INFORM. OFFICER	ACOSTA,CHRISTINA	42,494	FR	
264	SHERIFFLAW	SECRETARY (SO)	ESCARSEGA,BELIA	28,678	FR	
265	SHERIFFLAW	SECRETARY (SO)	SANDOVAL,CONCEPCION	29,527	FR	
266	SHERIFFLAW	SERGEANT	ALMANZA,ROBERT	75,168	FR	
267	SHERIFFLAW	SERGEANT	AMBRIZ,SAUL	64,932	FR	
268	SHERIFFLAW	SERGEANT	APODACA,RAUL	75,168	FR	
269	SHERIFFLAW	SERGEANT	BELKNAP,JAMES P	75,168	FR	
270	SHERIFFLAW	SERGEANT	CHAVEZ,OMAR	68,180	FR	
271	SHERIFFLAW	SERGEANT	DOMINGUEZ,JESUS M	75,168	FR	
272	SHERIFFLAW	SERGEANT	ESPARZA,FERNANDO	75,168	FR	
273	SHERIFFLAW	SERGEANT	GONZALES,MICHAEL P.	71,589	FR	
274	SHERIFFLAW	SERGEANT	GUERRERO,NATIVIDAD	75,168	FR	
275	SHERIFFLAW	SERGEANT	HERNANDEZ,JOSE LUIS	75,168	FR	
276	SHERIFFLAW	SERGEANT	KLUGE,JOSE A.	68,180	FR	
277	SHERIFFLAW	SERGEANT	PETERS,MICHAEL D.	75,168	FR	
278	SHERIFFLAW	SERGEANT	RODRIGUEZ,JOHN	75,168	FR	
279	SHERIFFLAW	SERGEANT	ROE,LEWIS R.	75,168	FR	
280	SHERIFFLAW	SERGEANT	RUTTER,TIMOTHY J.	75,168	FR	
281	SHERIFFLAW	SERGEANT	SORIA,EMMANUEL JOSE	61,840	FR	
282	SHERIFFLAW	SERGEANT	VARGAS,MARCO A.	75,168	FR	
283	SHERIFFLAW	SERGEANT	WITTKE,JUAN CARLOS	68,180	FR	
284	SHERIFFLAW	SHERIFF	WILES,RICHARD D.	145,921	FR	
285	SHERIFFLAW	SUPPLY CLERK (SO)	ANAYA,ARTHUR	26,130	FR	
				SHERIFFLAW Total:	\$15,578,226	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
----------------	-------	----------------	---------------	---------------	--------	---------

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	SHERIFF	WILES, RICHARD D.	\$150,576	F R
10/02/11	NEW POSITION	DEPUTY SHERIFF	VAGANT	\$40,462	F R
10/02/11	NEW POSITION	DEPUTY SHERIFF	VAGANT	\$40,462	F R
10/02/11	NEW POSITION	LATENT PRINT EXAMINER	VAGANT	\$18,581	P R
10/02/11	NEW POSITION	LATENT PRINT EXAMINER	VAGANT	\$18,581	P R
10/02/11	NEW POSITION	LATENT PRINT EXAMINER	VAGANT	\$18,581	P R
10/02/11	NEW POSITION	LATENT PRINT EXAMINER	VAGANT	\$18,581	P R



FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	SHERIFFSEC	CRTHSE. SECURITY OFFICER	GUTIERREZ,GENE	\$27,119	FR
2	SHERIFFSEC	CRTHSE. SECURITY OFFICER	LOPEZ, RICARDO A.	26,143	FR
3	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MARQUEZ, RAFAEL	33,956	FR
4	SHERIFFSEC	CRTHSE. SECURITY OFFICER	MORALES, DAVID	33,956	FR
5	SHERIFFSEC	CRTHSE. SECURITY OFFICER	PERAZA, JOSE H.	33,956	FR
6	SHERIFFSEC	CRTHSE. SECURITY OFFICER	RODRIGUEZ, HIPOLITO	30,049	FR
7	SHERIFFSEC	CRTHSE. SECURITY OFFICER	SANCHEZ, DEBORAH	31,026	FR
8	SHERIFFSEC	CRTHSE. SECURITY OFFICER	SPEARS, MICHELLE DENISE	26,143	FR
9	SHERIFFSEC	DEPUTY SHERIFF	ALVAREZ, ARMANDO JR.	64,930	FR
10	SHERIFFSEC	DEPUTY SHERIFF	CALANCHE, HILARIO	64,930	FR
11	SHERIFFSEC	DEPUTY SHERIFF	ORTEGA, RICHARD	56,089	FR
12	SHERIFFSEC	DEPUTY SHERIFF	RIVERA, RAUL ROBERTO	64,930	FR
13	SHERIFFSEC	LIEUTENANT	WAITE, JACK R	82,873	FR
14	SHERIFFSEC	SERGEANT	VACANT	61,840	FR
SHERIFFSEC Total:				\$637,940	

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	NEW POSITION	CRTHSE. SECURITY OFFICER	VACANT	\$26,143	FR
10/02/11	NEW POSITION	CRTHSE. SECURITY OFFICER	VACANT	\$26,143	FR

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SPECIALDA	1ST. ASSISTANT	VACANT	\$6,000	FR	SUPPLEMENT ONLY
2	SPECIALDA	CHIEF INVESTIGATOR	VACANT	6,000	FR	SUPPLEMENT ONLY
3	SPECIALDA	DEPUTY CHIEF INVESTIGATOR	VACANT	3,000	FR	SUPPLEMENT ONLY
4	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	6,000	FR	SUPPLEMENT ONLY
5	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	6,000	FR	SUPPLEMENT ONLY
6	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	6,000	FR	SUPPLEMENT ONLY
7	SPECIALDA	DIVISION/UNIT CHIEF	VACANT	6,000	FR	SUPPLEMENT ONLY
8	SPECIALDA	EXECUTIVE SECRETARY	VACANT	6,000	FR	SUPPLEMENT ONLY
9	SPECIALDA	OFFICE ADMIN./SUPPORT MGR	VACANT	16,000	FR	SUPPLEMENT ONLY
10	SPECIALDA	PROGRAM MANAGER	VACANT	3,000	FR	SUPPLEMENT ONLY
11	SPECIALDA	PROJECT ADMINISTRATOR	VACANT	6,000	FR	SUPPLEMENT ONLY
12	SPECIALDA	TRIAL TEAM CHIEF	VACANT	3,000	FR	SUPPLEMENT ONLY
13	SPECIALDA	INTERN	VACANT	50,000	FT	INTERN POOL
SPECIALDA Total:				\$123,000		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/02/11	SPECIALDA	1ST. ASSISTANT	LAROSE, KAREN	\$6,000	FR
10/02/11	SPECIALDA	CHIEF INVESTIGATOR	SANCHEZ, JUAN	6,000	FR
10/02/11	SPECIALDA	DEPUTY CHIEF INVESTIGATOR	PORTERFIELD, ED	3,000	FR
10/02/11	SPECIALDA	DIVISION/UNIT CHIEF	HAVLOVIC, GEORGE	6,000	FR
10/02/11	SPECIALDA	DIVISION/UNIT CHIEF	HUGHES, LORI	6,000	FR
10/02/11	SPECIALDA	DIVISION/UNIT CHIEF	SHAPLEIGH, BALLARD	6,000	FR
10/02/11	SPECIALDA	DIVISION/UNIT CHIEF	DARNOLD, TOM	6,000	FR
10/02/11	SPECIALDA	EXECUTIVE SECRETARY	PARRA, BLANCA	6,000	FR
10/02/11	SPECIALDA	OFFICE ADMIN./SUPPORT MGR	SPENCER, DINNA	16,000	FR
10/02/11	SPECIALDA	PROJECT ADMINISTRATOR	RAILEY, RENEE	6,000	FR
10/02/11	SPECIALDA	TRIAL TEAM CHIEF	AUN, TONY	3,000	FR
10/02/11	DELETE POSITION	PROGRAM MANAGER	VACANT	(\$3,000)	FR
10/02/11	NEW POSITION	EXECUTIVE ASSISTANT	VACANT	\$12,950	FR
10/02/11	INCREASE INTERN POOL	INTERN	VACANT	(\$50,000)	FT
10/02/11	INCREASE INTERN POOL	INTERN	VACANT	\$75,000	FT

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SPORTSPARK	LEAGUE COORDINATOR	FERNANDEZ,CLAUDIO	49,897	F R	
2	SPORTSPARK	PARK MAINTENANCE WORKER	FLORES,ROBERTO RUIZ	29,551	F R	
3	SPORTSPARK	PARK MAINTENANCE WORKER	VACANT	20,404	F R	FILLED by Gardea, Manuel (TEMPORARY EMPLOYEE)
4	SPORTSPARK	PARK MAINTENANCE WORKER	VACANT	100,274	F T	TEMP POOL
4	SPORTSPARK Total			200,126		

SPORTS PARK TEMP POOL - NOT TO EXCEED \$100,274 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT
10/02/11	NEW POSITION	PARK MAINT WORKER, SR	VACANT	\$25,493
10/02/11	NEW POSITION	PARK MAINTENANCE WORKER	VACANT	\$20,404
10/02/11	NEW POSITION	SPECIAL EVENTS COORDINATOR	VACANT	\$44,101

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	SWIMMING	AQUATICS MANAGER	██████████ COWAN, WILLIAM W.	\$12,211	F T	SEASONAL EMPLOYMENT
2	SWIMMING	POOL MAINTENANCE TECHNICI	██████████ COWAN, WILLIAM W.	31,449	F R	
SWIMMING Total:				\$43,660		

SWIMMING TEMP POOL - NOT TO EXCEED \$62,007 - TRANSFERRED TO THE YWCA DURING FY11

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	WITHOUT PAY REVERSAL	POOL MAINTENANCE TECHNICI	COWAN, WILLIAM W.	\$1,229	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS
1	TAXDISCRET	INVESTIGATOR (TAX)	VA GAWIN	\$36,950	F R
TAXDISCRET Total:				<u>\$36,950</u>	

PERSONNEL CHANGES, FISCAL YEAR 2012

<u>EFFECTIVE DATE</u>	<u>ACTION</u>	<u>TITLE</u>	<u>EMPLOYEE NAME</u>	<u>IMPACT</u>	<u>STATUS</u>
10/02/11	TRANSFER 50% FROM TAXDISCRET	OFFICE SPECIALIST	TELLEZ,DIANA ROSE	\$10,588	F R
10/02/11	TRANSFER FROM TAXDISCRET	ADMINISTRATIVE ASSISTANT	ZAPATA,CINDY	\$28,848	F R

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
1	TAXOFFICE	ACCOUNT CLERK	CARRASCO, MARIA	\$38,318	FR	
2	TAXOFFICE	ACCOUNT CLERK	DIAZ-OROZCO, CLAUDIA VIOLETA	27,119	FR	
3	TAXOFFICE	ACCOUNT CLERK	LUNA, YVETTE L.	27,796	FR	
4	TAXOFFICE	ACCOUNT CLERK	RODRIGUEZ, LILIA	38,318	FR	
5	TAXOFFICE	ACCOUNT CLERK, SENIOR	ESTRADA DE MARTINEZ, SUSANA	33,051	FR	
6	TAXOFFICE	ACCOUNT CLERK, SENIOR	OZUNA, PATRICIA	36,483	FR	
7	TAXOFFICE	ACCOUNTANT	VACANT	40,946	FR	
8	TAXOFFICE	ACCOUNTING MANAGER	RAMOS, LETICIA	47,499	FR	
9	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	GUTIERREZ, LAURA	34,306	FR	
10	TAXOFFICE	ADMIN. ASSISTANT, SENIOR	KAUTZ, MARY ANN	35,164	FR	
11	TAXOFFICE	ADMINISTRATIVE ASSISTANT	ZAPATA, CINDY	28,848	FR	
12	TAXOFFICE	ASST.OFFICE MANAGER	ENRIQUEZ, CELINA	30,691	FR	
13	TAXOFFICE	ASST.OFFICE MANAGER	MARTINEZ, LETICIA	35,593	FR	
14	TAXOFFICE	ASST.OFFICE MANAGER	MCGILL, VERONICA	33,051	FR	
15	TAXOFFICE	ASST.OFFICE MANAGER	MEZA, LAURA ISABEL	30,691	FR	
16	TAXOFFICE	ASST.OFFICE MANAGER	PEREZ, CLAUDIA	36,483	FR	
17	TAXOFFICE	ASST.OFFICE MANAGER	VACANT	30,691	FR	REMAIN VACANT ALL YEAR
18	TAXOFFICE	CHIEF DEPUTY	ROCHA, SIRIA	63,920	FR	
19	TAXOFFICE	DEPUTY CHIEF INVESTIGATOR	VACANT	44,101	FR	
20	TAXOFFICE	INVENT.CONTROL CLK.SENIOR	REYES, RAYMOND	30,303	FR	OUT ON WORKERS COMP
21	TAXOFFICE	INVENTORY CONTROL CLERK	BAYONA, ELIER	27,110	FR	TEMPORARILY FILLED by
22	TAXOFFICE	INVESTIGATOR (TAX)	GORDON, JEFFREY T.	36,950	FR	Aceves, Carlos E.
23	TAXOFFICE	INVESTIGATOR (TAX)	SEELIG, ARTHUR L.	38,820	FR	
24	TAXOFFICE	LICENSE SPECIALIST	RODRIGUEZ, MARIO ALBERTO	25,493	FR	
25	TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	BANKS, BARBARA	47,499	FR	
26	TAXOFFICE	OFFICE MANAGER	DELGADO, PATRICIA	47,299	FR	
27	TAXOFFICE	OFFICE MANAGER	LUNA, BERTHA	43,922	FR	
28	TAXOFFICE	OFFICE MANAGER	REYES, VERONICA	36,950	FR	
29	TAXOFFICE	OFFICE SPECIALIST	TELLEZ, DIANA ROSE	21,175	FR	
30	TAXOFFICE	OFFICE SPECIALIST, SENIOR	MOORE, DEBORAH K.	28,140	FR	
31	TAXOFFICE	SR.VEHICLE TITLE EXAMINER	DOMINGUEZ, LINDA RUTH	31,070	FR	
32	TAXOFFICE	TAX ASSESSOR/COLLECTOR	FLORES, VICTOR A	82,933	FR	
33	TAXOFFICE	VEHICLE TITLE CLERK	AGUINAGA, DEANA M.	22,807	FR	
34	TAXOFFICE	VEHICLE TITLE CLERK	BACA, DIANA ELIZABETH	22,807	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
35	TAXOFFICE	VEHICLE TITLE CLERK	CASTILLON, GLORIA VANESSA	22,807	FR	
36	TAXOFFICE	VEHICLE TITLE CLERK	DAVIS, IRENE LILLIAN	22,807	FR	
37	TAXOFFICE	VEHICLE TITLE CLERK	GONZALEZ, JESSICA REBECCA	22,807	FR	
38	TAXOFFICE	VEHICLE TITLE CLERK	MARTINEZ, DAVID A.	22,807	FR	
39	TAXOFFICE	VEHICLE TITLE CLERK	MORALES, JUSTIN A.	22,807	FR	
40	TAXOFFICE	VEHICLE TITLE CLERK	SIGALA, MARIZA AIDEE	22,807	FR	
41	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	22,807	FR	REMAIN VACANT ALL YEAR
42	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	22,807	FR	REMAIN VACANT ALL YEAR
43	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	22,807	FR	REMAIN VACANT ALL YEAR
44	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	22,807	FR	REMAIN VACANT ALL YEAR
45	TAXOFFICE	VEHICLE TITLE CLERK, INTE	AHMADA, DIANNA	27,114	FR	
46	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CARDOZA, MARIA EUGENIA	25,178	FR	
47	TAXOFFICE	VEHICLE TITLE CLERK, INTE	CRUZ, PATRICIA	26,453	FR	
48	TAXOFFICE	VEHICLE TITLE CLERK, INTE	ECKHARDT, CORINA	28,487	FR	
49	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GINITHAN, CYNTHIA S.	29,929	FR	
50	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GOMEZ, ROBERTO	27,114	FR	
51	TAXOFFICE	VEHICLE TITLE CLERK, INTE	GUERRERO, GUILLERMO	27,114	FR	
52	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ, GABRIEL E.	25,808	FR	
53	TAXOFFICE	VEHICLE TITLE CLERK, INTE	HERNANDEZ, VICTORIA	27,792	FR	
54	TAXOFFICE	VEHICLE TITLE CLERK, INTE	LUNA, MARGARITA	24,564	FR	
55	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MADRID, ARGELIA R.	27,792	FR	
56	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MARTINEZ, MARIBEL	25,808	FR	
57	TAXOFFICE	VEHICLE TITLE CLERK, INTE	MORALES, PATSY	30,677	FR	
58	TAXOFFICE	VEHICLE TITLE CLERK, INTE	NORRIS, GERALYN E.	26,453	FR	
59	TAXOFFICE	VEHICLE TITLE CLERK, INTE	REZA, ARTURO	27,114	FR	
60	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VARELA, CYNTHIA	24,564	FR	
61	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VACANT	24,564	FR	REMAIN VACANT ALL YEAR
62	TAXOFFICE	VEHICLE TITLE CLERK, INTE	VACANT	24,564	FR	REMAIN VACANT ALL YEAR
63	TAXOFFICE	VEHICLE TITLE CLERK, SENI	ALBA, LORENA	32,235	FR	
64	TAXOFFICE	VEHICLE TITLE CLERK, SENI	CRUZ, MAYRA LIZETH	28,491	FR	
65	TAXOFFICE	VEHICLE TITLE CLERK, SENI	GARCIA, JORGE	31,449	FR	
66	TAXOFFICE	VEHICLE TITLE CLERK, SENI	HENDERSON, YVETTE	27,796	FR	
67	TAXOFFICE	VEHICLE TITLE CLERK, SENI	OLIVAS, MARIA CRISTINA	26,457	FR	
68	TAXOFFICE	VEHICLE TITLE EXAMINER	DE LUNA, JORGE IVAN	27,458	FR	
69	TAXOFFICE	VEHICLE TITLE EXAMINER	LOPEZ, ANNA O.	28,144	FR	

FISCAL YEAR 2011 STAFF TABLE

POSITION COUNT	INDEX	POSITION TITLE	EMPLOYEE NAME	ANNUAL SALARY	STATUS	COMMENT
70	TAXOFFICE	VEHICLE TITLE EXAMINER	MORALES, ROSE M.	29,569	FR	
71	TAXOFFICE	VIT ENFORCEMENT DIRECTOR	GARCIA, SERGIO	57,185	FR	
72	TAXOFFICE	VEHICLE TITLE CLERK	GONZALEZ, GREGORY XAVIER	16,535	PR	
73	TAXOFFICE	VEHICLE TITLE CLERK	GUTIERREZ, MATTHEW JOSEPH	16,535	PR	
74	TAXOFFICE	VEHICLE TITLE CLERK	VASQUEZ, ZULEMA R.	16,535	PR	
75	TAXOFFICE	VEHICLE TITLE CLERK	VACANT	16,535	PR	
TAXOFFICE Total:				\$2,300,432		

PERSONNEL CHANGES, FISCAL YEAR 2012

EFFECTIVE DATE	ACTION	TITLE	EMPLOYEE NAME	IMPACT	STATUS
10/01/11	APPROVED SALARY	TAX ASSESSOR/COLLECTOR	FLORES, VICTOR A	\$85,579	FR
10/02/11	NEW POSITION	OFFICE MANAGER	VACANT	\$36,950	FR
10/02/11	TRANSFER 50% TO	OFFICE SPECIALIST	TELLEZ, DIANA ROSE	(\$10,588)	FR
10/02/11	TAXDISCRET				
10/02/11	TRANSFER TO	ADMINISTRATIVE ASSISTANT	ZAPATA, CINDY	(\$28,848)	FR
10/02/11	TAXDISCRET- 100%				
10/02/11	RE-GRADE POSITION	INVESTIGATOR (TAX)	GORDON, JEFFREY T.	(36,950)	FR
10/02/11	RE-GRADE POSITION	INVESTIGATOR (TAX)	GORDON, JEFFREY T.	44,484	FR
10/02/11	RE-GRADE POSITION	INVESTIGATOR (TAX)	SEELIG, ARTHUR L.	(38,820)	FR
10/02/11	RE-GRADE POSITION	INVESTIGATOR (TAX)	SEELIG, ARTHUR L.	46,736	FR
10/02/11	RE-GRADE POSITION	DEPUTY CHIEF INVESTIGATOR	VACANT	(44,101)	FR
10/02/11	RE-GRADE POSITION	INVESTIGATOR (TAX)	VACANT	44,484	FR



TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
AIRPORT	FABENS AIR	.00	.00	4,134					
ALTERNATIVE	ALTERNATIV	.00	.00	222,047	225,000		225,000		225,000
CABADCKOPER	COUNTY ATT	.00	.00	134,591					
CACOMM	COUNTY ATT	.00	.00	53,767	156,428	-57,341	99,087		99,087
CASUPPLEMENT	COUNTY ATT	1.00	.00	95,610	110,633	-110,633		58,833	58,833
CCRIMC2DMI	COUNTY CRI	.00	.00			10,500	10,500		10,500
CHILDMELDONA	CHILD WELF	.00	.00	884	20,500	6,000	26,500		26,500
CNTYCLKRAF	COUNTY ELE	.00	.00	88,757	1,400,000	290,000	1,690,000		1,690,000
CNTYCLKRMP	COUNTY CLE	16.00	16.00	837,939	995,943	-294,945	700,998	1,925	702,923
CNTYCLKYSF	COUNTY CLE	.00	.00	226,868	100,000	6,480	106,480		106,480
CNTYDISTTECH	CNTY DIST	.00	.00		20,000	20,000	40,000		40,000
CNTYTPROM	COUNTY TOU	.00	.00	990,218	648,880	-648,880		637,989	637,989
COLISEUMSR	COLISEUM-T	.00	.00	3,129,454	3,000,028	159,972	3,160,000		3,160,000
COMINMPROFIT	COMMISSARY	8.00	2.00	985,721	790,360	-49,017	741,343	8,657	750,000
COURTGUARDIN	COURT INIT	.00	.00		116,000	24,000	140,000		140,000
COURTRECPRER	COURT RECO	.00	.00	60,257	155,000	-15,000	140,000		140,000
COURTREPORT	COURT REPO	.00	.00	440,895	425,000		425,000	-19,000	406,000
DAAPPORTION	DA APPORTI	.00	.00	33,731	40,430	-17,930	22,500		22,500
DAFEDRLASSET	DA FEDERAL	.00	.00		60,000	3,000	63,000		63,000
DAFOODSTFRA	DA FOOD ST	.00	.00		223,060	-63,060	160,000		160,000
DAIOPERCNTDF	D.A. 10% D	7.00	7.00	88,148	115,000	7,500	116,000		116,000
DISTCKRMP	DISTRICT C	.00	.00	67,356	75,000	-1,398	70,000		70,000
DISTCOURTSRA	DIST COURT	.00	.00	26,230		-5,000			
DRUGENFACH	DRUG ENFOR	.00	.00	16,528	145,000		200,000		200,000
DNDRUGCOURT	DNT DRUG C	.00	.00	18,061					
ELECTCH1908	ELECT FUND	.00	.00	18,917					
ELECTCH1909	ELECT FUND	.00	.00	27,656	136,302	-136,302			
ELECTCH1910	ELECT FUND	.00	.00			118,025	118,025		118,025
ELECTCH1911	ELECT FUND	.00	.00			480,015	480,015		480,015
ELECTSERVICE	ELECTIONS	.00	.00	508,222	380,015	100,000			
EPHOUSING	EL PASO HO	.00	.00		51,340		51,340		51,340
FAMILYPROTEC	FAMILY PRD	1.00	1.00	30,442	170,000	-100,000	70,000		70,000
GADMINRB	GENERAL AN	12.00	14.00	1,264,516	1,549,009	86,847	1,635,856	87,272	1,723,128
GRAFFITIIRAD	COUNTY GRA	.00	.00		6,550		6,550		6,550
JPDDETAINEE	JUVENILE P	.00	.00	19,164					
JPDINTEREST	JUVENILE P	.00	.00	43,675					
JPDNATSCHOOL	JUVENILE P	.00	.00	207,239	270,000	-50,000	220,000		220,000
JPDSUPERVIS	JUVENILE P	.00	.00	124,691	232,000	-82,000	150,000		150,000
JPTTECHNOLOGY	JUSTICE CO	.00	.00	3,773	282,500	1,035	283,535		283,535
JUSTCRICMGR	JUVENILE C	3.00	.00	114,575	170,800	29,200	200,000		200,000
JUSTCRITSEC	JUSTICE CO	.00	.00	1,187	120,000		120,000		120,000
JUVPROBDONAT	JUVENILE P	.00	.00	100	3,000	1,300	4,300		4,300
JUVPROBSR	JUVENILE P	.00	.00	-8					
LAMLBRARY	LAW LIBRAR	6.00	6.00	589,645	668,370	22,574	690,944		690,944
PCELECTRIC	PROJECT CA	.00	.00	88,426	300,000		300,000		300,000

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
PCGAS	PROJECT CA	.00	.00	21,957	20,000	-15,000	5,000		5,000
PCWATER	PROJECT CA	.00	.00	2,735	397	-247	150		150
PROB JUDSUP	PROBATE JU	.00	.00			50,000	50,000		50,000
PROB JUDSUP1	PROBATE CO	3.00	3.00	25,807	97,467	-19,938	77,529		77,529
PROB JUDSUP2	PROBATE CO	3.00	3.00	42,228	55,758	-3,185	52,573		52,573
PROBTRVLSR1	PROBATE CO	.00	.00	3,314	6,000	-1,000	5,000		5,000
PROBTRVLSR2	PROBATE CO	.00	.00	3,648	6,000	-1,000	5,000		5,000
RECORDSMGMT	COUNTY REC	7.00	7.00	129,636	302,000	128,000	430,000		430,000
ROADBRIDGES	ROADS AND	75.00	74.00	13,704,064	16,555,966	-2,063,859	14,492,107	300,000	14,792,107
SANELIPLAC	SAN ELIZAR	.00	.00	2,049					
SECURITY	COURTHOUSE	.00	.00	248,508	353,000		353,000		353,000
SHERIFFASSET	SHERIFF AS	.00	.00	95,647		19,000	19,000		19,000
SHERIFFLEOS	SHERIFF-LE	.00	.00	79,204	60,000	-60,000			
SHERIFFSTATE	SHERIFF ST	.00	.00	108,179		800,000	800,000		800,000
SHERIFFJUSTIC	SHERIFF JU	.00	.00	1,220,832		800,000	800,000		800,000
SPECIALDA	DA SPECIAL	13.00	13.00	256,979	532,006	474,994	1,007,000		1,007,000
SPORTSPARKSR	SPORTSPARK	.00	.00	589,167					
STORMMATERRB	STORMMATER	.00	.00	2,607	20,000		20,000		20,000
TAXDISCRET	TAX OFFICE	1.00	2.50	95,182	113,308	54,592	167,900		167,900
TEENCOURT	TEEN COURT	.00	.00	156	4,450		4,450		4,450
THERADRUGCRT	THERAPEUTI	.00	.00	1,250					
243RD DRUG CRT	243RD DIST	.00	.00	10,854	1,163	-1,163			
384TH DRUG CRT	384TH DIST	.00	.00		31,358	-4,358	27,000		27,000
TYPE SR SUBTOTAL		156.00	148.50	27,271,669	31,321,021	-530,441	30,790,580	1,075,676	31,866,256

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2010-2011 BUDGETARY INFORMATION
FISCAL YEAR 09 ACTUAL EXPENDITURES
FISCAL YEAR 10 AND 11 APPROP BY FUND TYPE/FUND/OBJ

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT INPACT OR CUT	FY12 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,608.50	2,655.50	265,014,917	280,962,022	511,282	281,473,304	-19,225,417	262,247,887