REPORT BP603EX

GRANTS ONLY PROPOSED APPROPRIATIONS FOR THE FISCAL YEAR 2013

REPORT :BP603EX DATE :10/02/2012	FISC	COUNTY OF FY 2012-20 FISCAL YEA AL YEAR 12 AND	EL PASO *SYSTEMM 13 BUDGETARY INFO R 11 ACTUAL EXPEN 13 APPROP BY FUN	IDE* RMATION DITURES D TYPE/FUND/OBJ		Į	IME: 09:48 AGE: 1
TYPE :SG SPECIAL FUND :003 SHERIFF INDEX :SHERACADEM11 SHERIFF CHARACTER:30 PERSONN	REVENUE-GRANTS S TRAINING AC S TRAINING AC EL EXPENDITURE						
SUB OBJ SUBOBJ TITLE EMPL EMP	3 FY11 T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3059 INSURANCE-WORKE 3050 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL SUBTOTAL		1,956 8,535 4,388 43 0,838 206 162 6,128	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	00	.00 .00 .00 .00 .00 .00
	NG EXPENDITURE:		.00	.00	.00	.00	. 00
6204 OPER EXP-EQUIP 6701 EMPLOYEE TRAINI 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX SHERACADEM11 SUBTOTAL	4	2, 363 470 1, 194 4, 027 0, 155	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00	.00 .00 .00 .00
REPORT : BP603EX DATE : 10/02/2012	FISCA	COUNTY OF FY 2012-20 FISCAL YEAR L YEAR 12 AND	EL PASO *SYSTEMM 13 BUDGETARY INFO R 11 ACTUAL EXPEN 13 APPROP BY FUN	IDE* MATION DITURES DITYPE/FUND/OBJ		Tå	ME: 09:48 GE: 2
TYPE :SG SPECIAL FUND :003 INDEX :SHERACADEM12 SHERIFF CHARACTER:30 PERSONN	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA EL EXPENDITURES	DEMY DEMY 2012			FY 13		ME: 09:48 GE: 2
TYPE :SG SPECIAL FUND :003 SHERIFF INDEX :SHERACADEM12 SHERIFF CHARACTER:30 PERSONN SUB FY12 FY13 SUB AMEND CCR OBJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES 3 FY11 EXP ACTUAL	DEMY DEMY 2012 Fy12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
TYPE :SG SPECIAL FUND :003 SHERIFF INDEX :SHERACADEM12 SHERIFF CHARACTER:30 PERSONN SUB FY12 FY13 SUB AMEND CCR OBJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES 3 FY11 EXP ACTUAL	DEMY DEMY 2012 Fy12 AMND ADPT	FY13 Impact	FY13 DEPT RQST		FY13 FINAL BUDGET	
TYPE :SG SPECIAL FUND :003 INDEX :SHERACADEM12 SHERIFF CHARACTER:30 PERSONN	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY DEMY 2012 Fy12 AMND ADPT	FY13 Impact		FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00 00 00 00		ME: 09:48 GE: 2 00:00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL UND :003 SHERIFF INDEX SHERACADEM12 SHERIFF CHARACTER:30 PERSONN SUB FY12 FY12 BODI SUBOBJ AMEND CCR BODI SALARTES-FULL T T 3055 SOCTAL SECURITY SOSA F 3054 INSURANCE-LIFE T T T 3056 INSURANCE-HARKE T T T 3056 INSURANCE-LIFE T T T 3056 INSURANCE-HARKE T T T 3056 INSURANCE-UNEMP T T T CHARACTER 30 SUBTOTAL T T	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY 2012 FY12 AMND ADPT 	FY13 IMPACT ,764.73 1, -248.86 688.43 - -59.17 - .736.52 -1, -216.98 - 1.35.21 .00	FY13 DEPT RQST 764.73 248.86 668.43 59.17 75.52 216.98 135.21 .00	. 00 . 00 . 00 . 00 . 00 . 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00
TYPE :SG SPECIAL UND :003 SHERIFF INDEX SHERACADEM12 SHERIFF CHARACTER:30 PERSONN SUB FY12 FY12 BODI SUBOBJ AMEND CCR BODI SALARTES-FULL T T 3055 SOCIAL SECURITY SOS2 FERENCE 3054 INSURANCE-LIFE T T T 3056 INSURANCE-HARKE SOS6 T SUBANANCE-HARKE T 3056 INSURANCE-HARKE SOS6 T T T T 3056 INSURANCE-HARKE SOS6 T <	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY 2012 FY12 AMND ADPT 	FY13 IMPACT ,764.73 1, -248.86 688.43 - -59.17 - .736.52 -1, -216.98 - 1.35.21 .00	FY13 DEPT RQST 764.73 248.86 668.43 59.17 75.52 216.98 135.21 .00	. 00 . 00 . 00 . 00 . 00 . 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00
TYPE :SG SPECIAL FUND :OO3 SHERIFF INDEX SHERACADEM12 SHERIFF INDEX SHERACADEM12 SHERIFF CHARACTER:30 FY12 FY12 SUB FY12 FY12 BBJ SUBOBJ TITLE EMPL 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HARKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3057 SUBRANCE-HORKE	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY 2012 FY12 AMND ADPT 	FY13 IMPACT ,764.73 1, -248.86 688.43 - -59.17 - .736.52 -1, -216.98 - 1.35.21 .00	FY13 DEPT RQST 764.73 248.86 668.43 59.17 75.52 216.98 135.21 .00	. 00 . 00 . 00 . 00 . 00 . 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00
TYPE :SG SPECIAL FUND :OO3 SHERIFF INDEX SHERACADEM12 SHERIFF INDEX SHERACADEM12 SHERIFF CHARACTER:30 FY12 FY12 SUB FY12 FY12 BBJ SUBOBJ TITLE EMPL 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HARKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3057 SUBRANCE-HORKE	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY 2012 FY12 AMND ADPT 	FY13 IMPACT ,764.73 1, -248.86 688.43 - -59.17 - .736.52 -1, -216.98 - 1.35.21 .00	FY13 DEPT RQST 764.73 248.86 668.43 59.17 75.52 216.98 135.21 .00	. 00 . 00 . 00 . 00 . 00 . 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00
TYPE :SG SPECIAL FUND :OO3 SHERIFF INDEX SHERACADEM12 SHERIFF INDEX SHERACADEM12 SHERIFF CHARACTER:30 FY12 FY12 SUB FY12 FY12 BBJ SUBOBJ TITLE EMPL 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HARKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3056 INSURANCE-HORKE 3057 SUBRANCE-HORKE	REVENUE-GRANTS S TRAINING ACA S TRAINING ACA L EXPENDITURES FY11 EXP ACTUAL 6	DEMY 2012 FY12 AMND ADPT 	FY13 IMPACT ,764.73 1, -248.86 688.43 - -59.17 - .736.52 -1, -216.98 - 1.35.21 .00	FY13 DEPT RQST 764.73 248.86 668.43 59.17 75.52 216.98 135.21 .00	. 00 . 00 . 00 . 00 . 00 . 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00

REPORT : BP603EX DATE : 10/02/2012			SO *SYSTEMMIDE* SETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	N S /fund/obj		PAGE	09:48
	ENUE-GRANTS RAINING ACADEMY RAINING ACADEMY KPENDITURES		FY13 IMPACT	FY13	FY 13 CCRT PROP	FY13	
SUB DBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-WORKE 3060 INSURANCE-WORKE	 EXP EXP CTUAL 	FY12 AMPD 4DPT 146,964.00 11,109.00 19,999.00 17,181.00 310.00 310.00 370.00 196,000.00 196,000.00	$\begin{array}{c} -146,964.00\\ -11,109.00\\ -19,999.00\\ -67.00\\ -7,181.00\\ -370.00\\ -370.00\\ -370.00\\ -196,000.00\\ -196,000.00\\ -196,000.00 \end{array}$.00		FY13 BUDGET	.00 .00 .00 .00 .00 .00
	NUE-GRANTS LENCE UNIT LENCE UNIT 2010 PENDITURES	0	D *SYSTEMNIDE* ETARY INFORMATIO TUAL EXPENDITURES ROP BY FUND TYPE/				09:4 <u>8</u>
		0 FY12 AMAD ADPT .00 .00 .00	FY13 IMPACT 00 .00 .00	FUND/OBJ		FY13 FINAL BUDGET 000 .000	09:4 <u>8</u> 00:00 00:00 .00
TYPE :5G SPE FUND :008 DOM INDEX :DOMESTVIDL10 DOM CHARACTER:60 OPE SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6003 OFFICE SUPPLIES 6204 OPER EXP-EQUIP 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	NUE-GRANTS LENCE UNIT LENCE UNIT PENDITURES Y11 XP CTUAL 1,782 3,776 5,667	0 FY12 AMAD ADPT .00 .00 .00	FY13 IMPACT 00 .00 .00	FY13 DEPT ROST .00 .00 .00		FY13 FIAL BUDGET :00 :00	.00 .00 .00

SUB FY12 FY13 AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS VIOLENCE UNIT VIOLENCE UNIT EXPENDITURES FV11 FV1 EXP AMM ACTUAL ADP	2 FY13 D IMPA	CT FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3060 INSURANCE-WARMP	156,658 11,808 20,081 39 10,013 1,086 916	.00 .00 .00 .00 .00 .00	.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00.
3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE	39 10,013 1,086	.00	.00 .00 .00 .00	.00	.00	.00
CHARACTER 30 SUBTOTAL	200,601	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING	EXPENDITURES			The Assess		
6003 OFFICE SUPPLIES 6010 ADVERTISING/PRO 6204 OPER EXP-EQUIP 6602 TRAVEL	740 409	750.00 -750.00 .00	-750.00 750.00 .00	.00 .00 .00	.00 .00 .00	.00
6602 TRAVEL CHARACTER 60 SUBTOTAL	- <u>2,092</u> 3,241	.00	.00	,00	.00	.0
INDEX DOMESTVIOLII SUBTOTAL	203,842	.00	.00	. 00	. 00	.0
YPE :SG SPECIAL RE UND :008 DOMESTIC N NDEX :DOMESTVIOL12 DOMESTIC N HARACTER:30 PERSONNEL	YENUE-GRANTS TOLENCE UNIT TOLENCE UNIT 2012 EXPENDITURES		TEMMIDE* TINFORMATION XPENDITURES FUND TYPE/FUND/O			IME: 09:
YPE :SG SPECIAL RE UND :008 DOMESTIC \ NDEX :DOMESTVIOL12 DOMESTIC \ HARACTER:30 PERSONNEL FY12 FY13 UB ARD CCRT BJ SUBOBJ TITLE EMPL EMPL	YENUE-GRANTS TIOLENCE UNIT TOLENCE UNIT EXPENDITURES FY11 FY1 EXP ACTUAL ADP	2 FY13 F IMPAC	T FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG SPECIAL RE UND :008 DOMESTIC V NDEX :DOMESTVIOL12 DOMESTIC V HARACTER:30 PERSONNEL FY12 FY13 UB ARD CCRT BJ SUBOBJ TITLE EMPL EMPL	YENUE-GRANTS IOLENCE UNIT IOLENCE UNIT IOLENCE UNIT 2012 EXPENDITURES FY11 ACTUAL 7,673 998 998	2 FY13 F IMPAC	T FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG SPECIAL RI NDEX :DOMESTVIOL12 DOMESTIC N HARACTER:3D PERSONNEL JB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL DOTI SALARIES-FULL T D50 SOCIAL SECURITY D52 RETIRENT D54 INSURANCE-LIFE D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-HEALT D56 INSURANCE-WERE D56 INSURANCE-UNEMP	YENUE-GRANTS TIOLENCE UNIT EXPENDITURES YOLENCE UNIT EXPENDITURES ACTUAL ACTUAL 7,673 998 509 509 44 2	2 -1,210.00 700.00 700.00 500.00 500.00 .00	T FY13 DEPT RQST 1,210.00 -700.00 -700.00 -500.00 .00 .00	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00	600 600 600 600 600 600 600 600 600 600	.00 .00 .00 .00
YPE SG SPECIAL RI UND 008 DOMESTIC NDEX DOMESTVIOL12 DOMESTIC HARACTER:30 PERSONNEL UB FY12 FY13 MB SUBOBJ TITLE EMPL EMPL OOT SALARIES-FULL T CCRT 050 SOCIAL SECURITY EMPL 052 INSURANCE-LIFE 056 056 INSURANCE-LIFE 056 056 INSURANCE-UNEMP HARACTER 30 HARACTER 30 SUBTOTAL	YENUE-GRANTS IOLENCE UNIT IOLENCE UNIT IOLENCE UNIT 2012 EXPENDITURES FY11 ACTUAL 7,673 998 998	2 FY13 F IMPAC	T FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	.00 .00 .00 .00
NUB FY12 FY13 AMEND CCRT BBJ SUBOBJ TITLE EMPL CODI SALARIES-FULL T EMPL CODI SOCIAL SECURITY EMPL CODI SOCIAL SECURITY EMPL CODI SOCIAL SECURITY EMPL CODI SOCIAL SECURITY EMPL CODI INSURANCE-LIFE EMPL CODE INSURANCE-LIFE EMPL CODE INSURANCE-LIFE EMPL CODE INSURANCE-UNEMP EMPL CHARACTER 30 SUBTOTAL EMARACTER:60	YENUE-GRANTS ITOLENCE UNIT EXPENDITURES 2012 EXPENDITURES 2012 EXPENDITURES ADP 7,673 ADP 7,673 574 998 509 509 44 2 9,802	2 -1,210.00 700.00 10.00 500.00 .00 .00	T FY13 DEPT RQST 1,210.000 -700.000 -500.000 -500.000 .000 .000 .000	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 0	EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	- 00 - 00 - 00 - 00 - 00 - 00 - 00
YPE SG SPECIAL RE NDEX DOMESTVIOL12 DOMESTIC V HARACTER:30 PERSONNEL BJ SUBOBJ TITLE EMPL OOT SALARIES-FULL T OOT SALARIES-FULL T OOT SALARIES-FULL T OOT SALARIES-FULL T OOT SALARIES-FULL T OOT SALARIES-FULL T OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE OS6 INSURANCE-LIFE OS6 INSURANCE-WORKE O60 INSURANCE-UNEMP HARACTER 30 SUBTOTAL	YENUE-GRANTS ITOLENCE UNIT EXPENDITURES 2012 EXPENDITURES 2012 EXPENDITURES ADP 7,673 ADP 7,673 574 998 509 509 44 2 9,802	2 -1,210.00 700.00 700.00 500.00 500.00 .00	T FY13 DEPT RQST 1,210.00 -700.00 -700.00 -500.00 .00 .00	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00

REPORT :BP603EX DATE :10/02/2012		COUNTY OF EL PASO Y 2012-2013 BUDGET ISCAL YEAR 11 ACTU AR 12 AND 13 APPRO	*SYSTEMWIDE* ARY INFORMATIO AL EXPENDITURE P BY FUND TYPE	N S /fund/obj		TIME: 09:4 PAGE:
	L REVENUE-GRANTS TC VIOLENCE UNIT TC VIOLENCE UNIT-VOW NEL EXPENDITURES			EV.LA		FNAA
	13 FY11 RT EXP PL ACTUAL	ADPT	Y13 MPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
300T SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE		177,075.00 13,546.00 23,038.00 11,653.00 1,286.00 673.00	-177,075.00 -13,546.00 -23,038.00 -11,653.00 -1,286.00 -673.00	.00 .00 .00 .00 .00	.00 .00 .00 .00	00 000 00 000 00 000 00 000 00 000 00 000
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL		1,286.00 673.00 227,315.00	-1,286.00 -673.00 -227,315.00	.00		
CHARACTER:60 OPERAT	ING EXPENDITURES					
6003 OFFICE SUPPLIES 6602 TRAVEL 6705 TRAVEL/PROFESSI		2,110.00 3,000.00 3,500.00	-2,110.00 -3,000.00 -3,500.00			
CHARACTER 60 SUBTOTAL INDEX DOMESTVIOL13 SUBTOTAL FUND 008 SUBTOTAL		8,610.00 235,925.00 235,925.00	-8,610.00 -235,925.00 -235,925.00	.00.	.0	.00
REPORT:BP603EX DATE :10/02/2012 TYPE :SG SPECIAL FUND :014 RURAL INDEX :RURALTRANS11 RURAL CHARACTER:60 OPERATJ	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES					TIME: 09:4
TYPE :SG SPECIAL FUND :014 RURAL INDEX :RURALTRANS11 RURAL CHARACTER:60 OPERATJ SUB FY12 FY12 SUB AMEND CCF OBJ SUBOBJ TITLE EMPL EMF	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES 13 FY11 17 EXP PL ACTUAL	D11 FY12 F) AMPD I)	/13 IPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
TYPE SG SPECIAL FUND 014 RURAL 1 INDEX RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY12 FY1 AMEND CCC OBJ SUBOBJ TITLE EMPL EMP 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00
TYPE :SG SPECIAL FUND :014 RURAL INDEX :RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY12 FY12 OBJ SUBOBJ TITLE EMPL EMP 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES IS FY11 EXP L ACTUAL 308,088	D11 FY12 ADPT .00 .00	/13 IPACT	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET 0 .00
TYPE :SG SPECIAL FUND :014 RURAL T INDEX :RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY1 AMEND CCC BJ SUBOBJ TITLE EMPL EMPL 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00
TYPE :SG SPECIAL FUND :014 RURAL T INDEX :RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY1 AMEND CCC BJ SUBOBJ TITLE EMPL EMPL 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00
TYPE SG SPECIAL FUND OI4 RURAL T INDEX RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY1 AMEND CC BJ SUBOBJ TITLE EMPL EMPL 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00
TYPE SG SPECIAL FUND OI4 RURAL T INDEX RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB FY12 FY1 AMEND CC BJ SUBOBJ TITLE EMPL EMPL 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00
TYPE :SG SPECIAL FUND :014 RURAL T INDEX :RURALTRANS11 RURAL CHARACTER:60 FY12 FY1 SUB SUBOBJ TITLE EMPL EMPL 6761 CONTRACTED SERV	REVENUE-GRANTS RANSIT BUS RANSIT ASSISTANCE 20 NG EXPENDITURES LA FY11 EXP L ACTUAL 308,088 308,088	D11 FY12 ADPT .00 .00	/13 IPACT .00	FY13 DEPT RQST .00	.00	FY13 FINAL BUDGET .00 .00

REPORT : BP603EX DATE : 10/02/2012			COUNTY OF E FY 2012-2013 FISCAL YEAR CAL YEAR 12 AND 1	L PASO *SYSTEMW BUDGETARY INFOR 11 ACTUAL EXPEND 13 APPROP BY FUND	IDE* RMATION DITURES D TYPE/FUND/O	BJ			TIME: 09:48 PAGE: 9
TYPE SG FUND 014 INDEX RURALTRANS CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 FY13 Amend CCRT Empl Empl	REVENUE-GRANT IANSIT BUS IANSIT ASSISTA IG EXPENDITURE I FY11 EXP . ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY13 FINAL BUDGET	
6003 OFFICE SUPPLIES 6207 INSURANCE-LIABI 6761 CONTRACTED SERV CHARACTER 60 SUBTOTA INDEX RURALTRANS12 S	AL		228,7	254.00 554.00 700.00 -228, 700.00 -228, 700.00 -228, 700.00 -228,	ten ale per la suit dat une dan la suit dat une	.00 .00 .00		.00 .00 .00 .00	00. 00. 00. 00.
BEDADT + RD603EX									TINE . 09 .48
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUNDY : D14 JUNDY : D14	SPECIAL I		COUNTY OF EI FY 2012-2013 FISCAL YEAR AL YEAR 12 AND 1 S NCE 2010A	L PASO *SYSTEMMI BUDGETARY INFOR 11 Actual Expend 3 Approp by fund	DE* MATION ITURES TYPE/FUND/OB				IIME: 09:48 PAGE: 10
TYPE :SG FUND :014 INDEX :RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN G EXPENDITURES		L PASO *SYSTEMMI BUDGETARY INFOR 11 ACTUAL EXPEND 3 APPROP BY FUND FY13 IMPACT	DE* MATION ITURES TYPE/FUND/OB FY13 DEPT RQST		FY 13 FCRT PROP	FY13 FY13 BUDGET	
TYPE :SG FUND :014 INDEX :RURALTRAN10 CHARACTER:60	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S				ту 13 ;сп1 ;кор	网络谢尔	.00 .00 .00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	^c Y 13 CR1 PROP	.00 .00	.00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	FY 13 PROP	.00 .00	.00 .00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	FY 13 PROP	.00 .00	.00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	FY 13 SROP	.00 .00	.00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	TY 13 PROP	.00 .00	.00 .00
TYPE SG FUND 014 INDEX RURALTRANIC CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	AMEND EMPL EMPL EMPL EMPL EMPL	REVENUE-GRANTS ANSIT BUS ANSIT ASSISTAN GEXPENDITURES FY11 EXP ACTUAL 27 27 27	S NCE 2010A S FY12 AMND ADPT 7,239	FY13 IMPACT	FY13 DEPT RQST .00	.00	EY 13 PROP	.00 .00	.00 .00

REPORT:BP603EX DATE :10/02/2012			FIS	CAL YEA	OUNTY OF EL P 2012-2013 BU SCAL YEAR 11 R 12 AND 13 A	ASO *SYST DGETARY I ACTUAL EX PPROP BY	EMWIDE* NFORMATIO PENDITURE FUND TYPE	N S /fund/obj			TI	ME: 09:4 GE: 1
TYPE :SG FUND :014 INDEX :RURALTRANJ CHARACTER:30	SPEC RUR LIA RUR PERS	CIAL RE AL TRAN AL TRAN SONNEL	YENUE-GRAN SIT BUS SIT ASSIST EXPENDITUR									
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	1	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT ROST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORK 3060 INSURANCE-UNEME			and a second	80,204 5,981 10,296 13 3,451 152 354	2,279. 169. 296. -10. 104. -32. -15.	50 10 61 68	-2,279.50 -169.10 -296.61 10.68 -104.92 32.51 15.93	10-00-09972200	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00		.00 .00 .00 .00
3058 INSURANCE-WORK 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTA		ale more de p		354 00,451	-32. -15. 2,791.		32.51 15.93 -2,791.01	ann an taol galann cainge	.00	.00		.00
CHARACTER:60	OPE	RATING	EXPENDITUR	ES								
6005 POSTAGE 6007 PRINTING/DUPLIC 6201 OPERATING EXPEN 6503 COMMUNICATIONS- 6604 MILEAGE REIMBUR 6761 CONTRACTED SERV				53 572 186 816	-734. -103. -269. -1,683.	84 50 07 60	.00 734.84 103.50 269.07 1,683.60 .00		.00 .00 .00 .00	.00		.00
CHARACTER 60 SUBTOTA	L		2	45,956 47,583	-2,791.	01	2,791.01		.00	. 00		.00
INDEX RURALTRANIIA S	OBTOTAL			48,034		00	.00		.00	.00		.00
CONTRACTOR OF THE OWNER												
EPORT : BP603EX NATE : 10/02/2012			FISC	COL FY AL YEAR	UNTY OF EL PA 2012-2013 BUD CAL YEAR 11 A 12 ANO 13 AP	SO *SYSTE GETARY IN CTUAL EXP PROP BY F	MWIDE* FORMATION ENDITURES UND TYPE/	FUND/0BJ			ŢIM	E: 09:48 E: 12
YPE :SG UND :O14 NDEX :RURALTRAN1:	SPEC RURA B RURA	IAL REV L TRANS L TRANS	ENUE-GRANT IT BUS IT ASSISTA	S NCE 2011	UNTY OF EL PA 2012-2013 BUD Cal year 11 A 12 And 13 AP 18	SO *SYSTE GETARY IN CTUAL EXP PROP BY F	MWIDE* FORMATION ENDITURES UND TYPE/	FUND/OBJ			ŢĬ	E: 09:48
YPE :5G UND :014 NDEX :RURALTRAN1: HARACTER:60	OPER	ATING E		S NCE 2013		SO *SYSTE GETARY IN CTUAL EXP PROP BY F FY13 IMPACT		FUND/OBJ	FY 13 CCRT PROP		FY13 BUDGET	E: 09:4
YPE SG UND SO14 NDEX RURALTRAN1: MARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S Al Al A O,997	1B Y12 MND DPT 25,713.0	FY13 IMPACT 0	5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE :SG UND :014 NDEX :RURALTRAN1: HARACTER:60 UB SJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00
YPE SG UND 014 NDEX RURALTRAN1: HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERY	FY12 AMEND EMPL	ATING E	ENUE-GRANT IT ASSISTA XPENDITURE FY11 EXP ACTUAL 5	S NCE 201: S NCE 201: Al	18 MND DPT 25,713.0 25,713.0	FY13 IMPACT 0	5,713.00 5,713.00		.00	.00		.00

REPORT : BP603EX DATE : 10/02/2012	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC YEAR 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S Zelind Zob'i		TIME: 09:4 PAGE: 1
TYPE :SG SPECIAL REVENUE-GRANTS FUND :014 RURAL TRANSIT BUS INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE CHARACTER:30 PERSONNEL EXPENDITURES			, TOND, OLG		
SUB AMEND CET EXP OBJ SUBOBJ TITLE EMPL EMPL ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE	- 1,145.59 85.26 149.04	-1,145.59 -85.26 -149.04			00 00 00 00 00 00 00 00 00 00 00
3026 INSURANCE-HEAL 3028 INSURANCE-WORKE	.05 53.14 2.76	-149.04 05 -53.14 -2.76			
CHARACTER 30 SUBTOTAL	1,435.84	-1,435.84	. c	.00	00,00
CHARACTER:60 OPERATING EXPENDITURES 6503 COMMUNICATIONS- 6761 CONTRACTED SERV	229,869.00	-229,869.00	: :	00.00	80: 88
CHARACTER 60 SUBTOTAL	229,869.16	-229,869.16			00.00
			an Segur		
REPORT : BP603EX DATE : 10/02/2012	COUNTY OF EL PASO	*SYSTEMHIDE* TARY INFORMATION			JIME: 09:14
REPORT:BP603EX DATE :10/02/2012 FISCAL Y TYPE :SG SPECIAL REVENUE-GRANTS FUND :014	COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT EAR 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		IIME: 09:44
TYPE :SG SPECIAL REVENUE-GRANTS FUND :014 RURAL TRANSIT BUS INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE : CHARACTER:30 PERSONNEL EXPENDITURES	2013A				
TYPE :SG SPECIAL REVENUE-GRANTS FUND :014 RURAL TRANSIT BUS INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE : CHARACTER:30 FY12 FY13 SUB FY12 FY13 FY11 AMEND CCRT EXP OBJ SUBOBJ TITLE EMPL ACTUAL	2013A FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 FCRT	FY13 FINAL BUDGET
IYPE :SG SPECIAL REVENUE-GRANTS UND :014 RURAL TRANSIT BUS INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE : HARACTER:30 FY12 FY13 FY11 SUB SUBOBJ TITLE EMPL ACTUAL	2013A FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY13 FINAL BUDGET
YPE :SG SPECIAL REVENUE-GRANTS RURAL TRANSIT BUS RURAL TRANSIT BUS NDEX :RURAL TRANSIT BUS RURAL TRANSIT ASSISTANCE : PERSONNEL EXPENDITURES UB FY12 BUS UB FY12 AMEND CCRT EXPENDITURES UB FY12 AMEND CCRT EXPENDITURES 000 SALARIES-FULL T CCRT EXPENDITURES 0052 RETIREMENT SECURITY 0054 INSURANCE-LIFE 10556 INSURANCE-MORKE 0060 INSURANCE-UNEMP	2013A FY12 AMPD 	FY13 IMPACT -86,565.00 -6,650.00 -12,300.00 -3,900.00 -200.00 -200.00	FY13 DEPT ROST 00 00 00 00 00		FY13 FINAL BODGET 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRANTS UND :014 RURAL TRANSIT BUS INDEX :RURAL TRANSIT ASSISTANCE : CHARACTER:30 FY12 SUB FY12 SUB FY12 SUBOBJ TITLE EMPL BOOTI SALARTES-FULL Y EMPL 30550 SOCIAL SECURITY 30551 INSURANCE-LIFE 30561 INSURANCE-HEALT 30561 INSURANCE-LOREMP CHARACTER 30 SUBTOTAL	2013A FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY13 FINAL BODGET 00 00 00 00 00 00 00 00
EXPE SPECIAL REVENUE-GRANTS RURAL TRANSIT BUS RURAL TRANSIT BUS RURAL TRANSIT ASSISTANCE : PERSONNEL EXPENDITURES SUB DBJ SUBOBJ TITLE FY12 EMPL FY12 SUB DBJ SUBOBJ TITLE FY13 EMPL FY12 SUB DBJ SUBOBJ TITLE FY12 EMPL SUB DBJ SUBOBJ TITLE FY12 EMPL SOOT SALARTES-FULL TY SO52 SOCIAL SECURITY SO54 INSURANCE-LIFE SO60 INSURANCE-HEALT SO56 INSURANCE-MORKE SO60 INSURANCE-WORKE S	2013A FY12 AMND 2000 12,300.00 2000 3,900.00 200.00 200.00 109,835.00	FY13 IMPACT -86,565.00 -12,500.00 -20,00 -3,900.00 -200.00 -200.00 -200.00 -200.00 -200.00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FIAA BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
EXPE SPECIAL REVENUE-GRANTS RURAL TRANSIT BUS RURAL TRANSIT BUS RURAL TRANSIT ASSISTANCE : PERSONNEL EXPENDITURES SUB DBJ SUBOBJ TITLE FY12 EMPL FY12 SUB DBJ SUBOBJ TITLE FY13 EMPL FY12 SUB DBJ SUBOBJ TITLE FY12 EMPL SUB DBJ SUBOBJ TITLE FY12 EMPL SOOT SALARTES-FULL TY SO52 SOCIAL SECURITY SO54 INSURANCE-LIFE SO60 INSURANCE-HEALT SO56 INSURANCE-MORKE SO60 INSURANCE-WORKE S	2013A FY12 AMND 2000 12,300.00 2000 3,900.00 200.00 200.00 109,835.00	FY13 IMPACT -86,565.00 -12,500.00 -20,00 -3,900.00 -200.00 -200.00 -200.00 -200.00 -200.00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FIAA BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRANTS FUND :014 RURAL TRANSIT BUS INDEX :RURAL TRANSIT ASSISTANCE : CHARACTER:30 FY12 SUB FY12 SUBOBJ TITLE EMPL 300T SALARTES-FULL T 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3057 SUBTOTAL	2013A FY12 AMPD 	FY13 IMPACT -86,565.00 -6,650.00 -12,300.00 -3,900.00 -200.00 -200.00	FY13 DEPT ROST 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FIAA BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRANTS FUND :014 RURAL TRANSIT BUS INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE : SUB :RURALTRAN13A PERSONNEL EXPENDITURES SUB :SUBOBJ TITLE EMPL SOOT SALARIES-FULL TY :SOSCIAL SECURITY 3052 RETREMENT :SUBACCE-LIFE 3056 INSURANCE-HEALT :SUBOBJ TITLE CHARACTER 30 SUBTOR :SUBOB CHARACTER 30 SUBTOR :SUBOB	2013A FY12 AMND 2000 12,300.00 2000 3,900.00 200.00 200.00 109,835.00	FY13 IMPACT -86,565.00 -12,500.00 -20,00 -3,900.00 -200.00 -200.00 -200.00 -200.00 -200.00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0

REPORT : BP603EX DATE : 10/02/2012	COUNTY C FY 2012-5 Fiscal Fiscal year 12 an	DF EL PASO *SYSTEMMI 2013 BUDGETARY INFOR AR 11 ACTUAL EXPEND 10 13 APPROP BY FUND	IDE* RMATION DITURES DITURES		Ţ1 PA	ME: 09:48 GE: 15
TYPE :SG SPECIAL FUND :015 NUTRITIO INDEX :NUTRITION10 NUTRITIO CHARACTER:30 PERSONNE	REVENUE-GRANTS N PROGRAM N PROGRAM 2010 L EXPENDITURES					
SUB OBJ SUBOBJ TITLE EMPL EMPL	FY11 FY12 EXP AMND ACTUAL ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3002 SALARIES-PART T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE CHARACTER 30 SUBTOTAL	11,396 579 935 1,533 916 100 15,463	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00
CHARACTER:60 OPERATIN 6001 OFFICE EXPENSE 6254 PEST CONTROL EX 6600 AUTO ALLOWANCE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	G EXPENDITURES 230 220 455 119,769 120,674	.00 .00 .00 .00	.00 .00 .00	.00 .00 .00 .00	.00 .00 .00 .00	00 00 00 00
INDEX NUTRITIONIO SUBTOTAL	<u>136,137</u> 136,137	.00.	.00	.00	.00	00. 00.
TYPE :SG SPECIAL R FUND :017 INDEX :YICHITVOCA10 VICTIM WI CHARACTER:60 SUB FY12 OBJ SUBOBJ TITLE EMPL EMPL 6204 OPER EXP-EQUIP 6481 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES EXPENDITURES EXPENDITURES TILIZION ADDT TILIZION 3,385	FY13 FY13	FY13 DEPT RQST .00 .00	EY 13 FCRT PROP :00 .00	FY13 F1NAL BUDGET .00 .00	E: 09:48 E: 09:48 .00 .00
TYPE :SG SPECIAL R FUND :017 INDEX :YICHITVOCA10 VICTIM WI CHARACTER:60 SUB FY12 OBJ SUBOBJ TITLE EMPL EMPL 6204 OPER EXP-EQUIP 6481 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES FY11 FILL AACTUAL CLUB CLUB CLUB CLUB CLUB CLUB CLUB CLU	Гу13 Імраст :00	FY13 DEPT RQST	:00	FY13 F1NAL BUDGET	.00
CHARACTER:60 OPERATING	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES EXPENDITURES EXPENDITURES TILIZION ADDT TILIZION 3,385	Г <u>ү13</u> Тмраст : 00 .00	FY13 DEPT RQST .00 .00	.00	FY13 F1NAL BUDGET .00 .00	000. 00. 00.
TYPE SG SPECIAL R FUND 017 VICTIM WI INDEX VICHITVOCA10 VICTIM WI CHARACTER:60 OPERATING SUB FY12 FY12 GBJ SUBOBJ TITLE EMPL 6204 OPER EXP-EQUIP F01-G 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES EXPENDITURES EXPENDITURES TILIZION ADDT TILIZION 3,385	Г <u>ү13</u> Тмраст : 00 .00	FY13 DEPT RQST .00 .00	.00	FY13 F1NAL BUDGET .00 .00	000. 00. 00.
TYPE SG SPECIAL R FUND 017 VICTIM WI INDEX VICHITVOCA10 VICTIM WI CHARACTER:60 OPERATING SUB FY12 FY12 GBJ SUBOBJ TITLE EMPL 6204 OPER EXP-EQUIP F01-G 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES EXPENDITURES EXPENDITURES TILIZION ADDT TILIZION 3,385	Г <u>ү13</u> Тмраст : 00 .00	FY13 DEPT RQST .00 .00	.00	FY13 F1NAL BUDGET .00 .00	000. 00. 00.
TYPE SG SPECIAL R FUND 017 VICTIM WI INDEX VICHITVOCA10 VICTIM WI CHARACTER:60 OPERATING SUB FY12 FY12 GBJ SUBOBJ TITLE EMPL 6204 OPER EXP-EQUIP F01-G 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	EVENUE-GRANTS TNESS VOCA-2010 EXPENDITURES EXPENDITURES EXPENDITURES TILIZION ADDT TILIZION 3,385	Г <u>ү13</u> Тмраст : 00 .00	FY13 DEPT RQST .00 .00	.00	FY13 F1NAL BUDGET .00 .00	000. 00. 00.

FY12 ADPT 78 .00 32 .00 37 .00 15 .00 15 .00 24 .00 25 .00 26 .00 27 .00 28 .00 24 .00 24 .00 24 .00 24 .00 24 .00 25 .00	00. 86: 00.	00. .00 .00	EY 13 CCRT 3 PROP 00 000 000 000 000 000 000 000	FY13 BUDGET .000 .000 .000 .000 .000 .000 .000 .0
15 .00 24 60 .00 64 .00	00. 86: 00.	.00 .00 .00	.00 :00 .00	. 00 : 00 . 00
15 .00 24 60 .00 64 .00	00. 86: 00.	.00 .00 .00	.00 :00 .00	. 00 : 00 . 00
15 .00 24 60 .00 64 .00	00. 86: 00.	.00 .00 .00	.00 :00 .00	.00 :88 .00
24 60 64 .00	.00 .00	.00 .00 .00	.00	.00
<u>40</u> .00 <u>64</u> .00	.00	.00	.00	.00
.00				
79 .00	.00	.00	.00	.00
COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT EAR 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/) Fund/obj		TIME: 09:4 PAGE: 1
		元与国际性贫困的产的开展 计数	的行动的时候的特殊性的问题的分析的	848303030300071
ADPT		FY13 DEPT RQST		Y13 INAL SUDGET
0 -11,310.00 6 00 3 00 7 00 6 00 7 00 6 00 7 00	11,310.00 .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00	00 00 00 00 00 00	00 00 00 00 00 00 00
$ \begin{array}{c} & -11, 310.00 \\ 6 \\ 3 \\ 00 \\ 7 \\ 00 \\ 7 \\ 0 \\ 0 \end{array} \begin{array}{c} -11, 310.00 \\ 0 \\ 0 \\ 0 \\ -11, 310.00 \end{array} $	11,310.00 00 00 00 00 00 00 00 11,310.00	00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
0 -11,310.00 6 00 3 00 7 00 6 00 7 00 6 00 7 00	11,310.00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00	00 00 00 00 00 00	00 00 00 00 00 00 00
CFT	OUNTY OF EL PASC 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APD 13 APD	OUNTY OF EL PASO *SYSTEMMIDE* 2012-2013 BUDGETARY INFORMATIO SCAL YEAR 11 APPROP BY FUND TYPE; R 12 AND 13 APPROP BY FUND TYPE;	OUNTY OF EL PASO *SYSTEMMIDE* 2012-2013 BUDGETARY INFORMATION SCAL YEAR 11 ACTUAL EXPENDITURES R 12 AND 13 APPROP SY FUND TYPE/FUND/OBJ	OUNTY OF EL PASO *SYSTEMMIDE* 2012-2013 BUDGETARY INFORMATION SCAL YEAR 11 ACTUAL EXPENDITURES R 12 AND 13 APPAPE BY FUND TYPE/FUND/OBJ

REPORT : BP603EX DATE : 10/02/2012	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC FISCAL YEAR 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		TIME: 09:48 PAGE: 19
TYPE :SG SPECIAL REVENUE- FUND :017 VICTIM HITNESS INDEX :VICHITVOCA13 VICTIM HITNESS VI CHARACTER :SO					
SUB FY12 FY13 FY11 AMEND CCRT EXP OBJ SUBOBJ TITLE EMPL EMPL ACTUAL	FY12 AMND L ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE 3050 INSURANCE-HORKE 3060 INSURANCE-UNEMP	118,037.00 9,029.83 17,009.13 12,926.91 12,926.91 12,926.91 510.00	-118,037.00 -9,029.83 -17,009.13 -12,926.91 -390.00 -510.00		. DO . 00 . 00 . 00 . 00 . 00	.00 .00 .00 .00 .00
CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATING EXPEND	157,950.00 ITURES	-157,950.00	.00	• .00	.00
6602 TRAVEL 6605 PARKING	4,000.00				
CHARACTER 60 SUBTOTAL	5,980.00 163,930.00 149,224 167,910.00	-163,930.00	.00	.00	.00
REPORT : BP603EX DATE : 10/02/2012	COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT	*SYSTEMWIDE* TARY INFORMATION VAL EXPENDITURES			TIME: 09:48 PAGE: 20
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORER POST TAS INDEX :EXPLORERPOST CORER POST TAS CHARACTER:60 OPERATING EXPENDI				EV 13	
TYPE :SG FUND :024 INDEX :EXPLORERPOST EXPLORER POST TAS CHARACTER:60 SUB SUBOBJ TITLE EMPL EMPL ACTUAL	RANTS K FORCE FORCE 530071 TURES FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY13 FINAL BUDGET
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORER POST TAS INDEX :EXPLORERPOST CORER POST TAS CHARACTER:60 OPERATING EXPENDI	RANTS K FORCE K FORCE 530071 TURES		FY13 DEPT RQST .00	.00	FY13 BUDGET .00 .00
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORER POST INDEX :EXPLORER POST EXPLORER POST CHARACTER:60 FY12 EXPLORER POST SUB SUBOBJ TITLE FY12 6201 OPERATING EXPEN EXPL CHARACTER 60 SUBOBJ TITLE EMPL	RANTS K FORCE FORCE 530071 TURES FY12 AMND ADPT 806 .00 806 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST .00	.00	FY13 BUDGET .00 .00
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORERPOST INDEX EXPLORERPOST EXPLORER POST TAS CHARACTER:60 FY12 FY13 OBJ SUBOBJ TITLE FY12 6201 OPERATING EXPEN EMPL CHARACTER 60 SUBTOTAL EMPL	RANTS K FORCE FV12 AMND ADPT 806 806 .00 806 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	. 00 . 00 . 00	FY13 FINAL BUDGET .00 .00 .00
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORERPOST INDEX EXPLORERPOST EXPLORER POST TAS CHARACTER:60 FY12 FY13 OBJ SUBOBJ TITLE FY12 6201 OPERATING EXPEN EMPL CHARACTER 60 SUBTOTAL EMPL	RANTS K FORCE FV12 AMND ADPT 806 806 .00 806 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	. 00 . 00 . 00	FY13 FINAL BUDGET .00 .00 .00
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORERPOST INDEX EXPLORERPOST EXPLORER POST TAS CHARACTER:60 FY12 FY13 OBJ SUBOBJ TITLE FY12 6201 OPERATING EXPEN EMPL CHARACTER 60 SUBTOTAL EMPL	RANTS K FORCE FV12 AMND ADPT 806 806 .00 806 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	. 00 . 00 . 00	FY13 FINAL BUDGET .00 .00 .00
TYPE :SG SPECIAL REVENUE-G FUND :024 EXPLORERPOST INDEX EXPLORERPOST EXPLORER POST TAS CHARACTER:60 FY12 FY13 OBJ SUBOBJ TITLE FY12 6201 OPERATING EXPEN EMPL CHARACTER 60 SUBTOTAL EMPL	RANTS K FORCE FV12 AMND ADPT 806 806 .00 806 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	. 00 . 00 . 00	FY13 FINAL BUDGET .00 .00 .00

YPE :SG UND :043 NDEX :CHILDPROTO9 HARACTER:60	FY12	EY13	YENUE-GRAN ECTIVE SER ECTIVE SER EXPENDITUR FY11		FY12	FY13	FY13		FY 13 CCRT	EY1:	9 10 10 10 10 10 10 10 10 10 10 10 10 10
UB BJ SUBOBJ TITLE 981 TRANSFERS OUT-G	AMÊÑD Empl	EMPL	ACTUAL	543	AMND ADPT	IMPACT	RQST	.00	PROP	FY1: FIN/ BUD0	GET
HARACTER 60 SUBTOTAL NDEX CHILDPROTO9 SUB	TOTAL			543 543). .(.00	. 00		.00). , (
			onatan Onatan								
	SPECI CHILD CHILD	AL REY PROTE			XUNTY OF EL PA 2012-2013 BUA Cal year 11 AP 12 AND 13 AP 2010	30 *SYSTEMWID Setary inform Tual Expendi Srop by fund	IE* ATION TURES TYPE/FUND/O				JIME: 09
ORT:BP603EX E :10/02/2012 E :SG D :043 EX :CHILDPROT10 RACTER:30 F SUBOBJ TITLE E			ENUE-GRAN CTIVE SER CTIVE SER XPENDITUR	TS VICES VICES 20 ES	010	50 *SYSTEMMID STARY INFORM TUAL EXPENDI ROP BY FUND FY13 IMPACT			FY 13 CCRT PROP	FY13	JIGE: 09
E :SG D :O43 EX :CHILDPROTIO RACTER:30 F SUBOBJ TITLE E I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HALT 8 INSURANCE-WORKE			YENUE-GRAN CTIVE SER CTIVE SER XPENDITUR YPENDITUR FY11 EXP ACTUAL	TS VICES VICES 20 ES		Гү13 ТМРАст	E* AT I ON TURES TYPE/FUND/O FY13 DEPT RQST .00 .00 .00 .00 .00 .00		FY 13 FCRT PROP	FY13 F1NA BUDG 000 000 000 000 000 000	
E :SG D :O43 EX :CHILDPROTIO RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-HEALT 8 INSURANCE-HEALT 8 INSURANCE-HEALT 8 INSURANCE-HEALT 8 RACTER:60 1 TRANSFERS OUT-G RACTER 60 SUBTOTAL	Y12 F MEND C MPL C OPERA	Y13 CRT MPL	YENUE-GRAN CTIVE SER CTIVE SER XPENDITUR FY11 EXP ACTUAL XPENDITUR 1 1	TS VICES 20 ES 15,172 1,119 1,871 644 28 18,838	010 Y12 WND DPT 0 0 0 0 0 0 0 0 0 0 0 0 0	ТИРАст	FY13 Rest .00 .00 .00 .00 .00	. 00 . 00 . 00 . 00	FY 13 CCRT 3	.00 .00 .00 .00 .00	ET
E :SG D :O43 EX :CHILDPROTIO RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E SUBOBJ TITLE E SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HEALT B INSURANCE-HEALT B INSURANCE-WORKE RACTER 30 SUBTOTAL RACTER:60 1 TRANSFERS OUT-G RACTER 60 SUBTOTAL	Y12 F MEND C MPL C OPERA	Y13 CRT MPL	YENUE-GRAN CTIVE SER CTIVE SER XPENDITUR FY11 EXP ACTUAL XPENDITUR 1 1	TS VICES 20 ES 15,172 1,171 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 28 18,838 ES 52,072 52,072	010 Y 12 WND DPT .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	ТИРАст	FY13 Rest 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00	Fy 13 PROP	.00 .00 .00 .00 .00 .00	ЕТ
E :SG D:043 EX :CHILDPROT10 RACTER:30	Y12 F MEND C MPL C OPERA	Y13 CRT MPL	YENUE-GRAN CTIVE SER CTIVE SER XPENDITUR FY11 EXP ACTUAL XPENDITUR 1 1	TS VICES 20 ES 15,172 1,171 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 1,871 28 18,838 ES 52,072 52,072	010 Y 12 WND DPT .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	ТИРАст	FY13 Rest 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00	EY 13 ECCT 3	.00 .00 .00 .00 .00 .00	ЕТ

REPORT : BP603EX DATE : 10/02/2012		FISCA	COUNTY OF FY 2012-20 FISCAL YEA L YEAR 12 AND	EL PASO *SYSTEMM D13 BUDGETARY INFO AR 11 Actual Expen D 13 Approp by Fun	IDE* RMATION DITURES D TYPE/FUND/OBJ		II P/	ME: 09:
TYPE :SG FUND :043 INDEX :CHILDPROTI CHARACTER:30		REVENUE-GRANTS OTECTIVE SERVI OTECTIVE SERVI L EXPENDITURES	CES 2011					
SUB OBJ SUBOBJ TITLE	FY12 FY13 AMEND CCRT EMPL EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	00
3001 SALARIES-FULL 1 3050 SOCIAL SECURITY 3052 RETREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORK 3060 INSURANCE-UNEMP		*129 53 22	,134 ,570 ,839 108 ,792 ,841 ,429	00 00 00 00 00 00	.00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00
3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTA	L	528	,429 ,713	.00	.00	.00	.00	.00
CHARACTER:60 6001 OFFICE EXPENSE 6301 MAINT/REPAIR-GE 6350 RENTALS/LEASES 6879 COURT COSTS		G EXPENDITURES	,993 ,172 ,850 ,796	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00
6879 COURT COSTS CHARACTER 60 SUBTOTA INDEX CHILDPROT11 SU	L	37	,796 ,811 ,524	.00	.00 .00 .00	.00	.00.	00. 00. 00.
FUND 043 SUBTOTAL			,977	.00	.00	.00	.00	.00
REPORT:BP603EX DATE :10/02/2012 TYPE :SG THDEX :TEXASCAPIT/ CHARACTER:60 SUB		EVENUE-GRANTS ITAL PROJECT F ITAL PROJECT F EXPENDITURES	UND 550293	EL PASO *SYSTEMMI TA BUDGETARY INFOR 11 ACTUAL EXPEND 13 APPROP BY FUNC FY13 IMPACT		FY 13		15: 09:4 15: 2
TYPE :SG UNDX :047 INDEX :TEXASCAPITA CHARACTER:60 SUB DBJ SUBOBJ TITLE 576I CONTRACTED SERV	FY12 AMEND EMPL EMPL	EVENUE-GRANIS ITAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3,	UND 550293 FY12 AMND ADPT 390		DE* MATION 11 URS 17 YPE/FUND/0BJ FY13 DEPT RQST .00 .00	FY 13 FCCRT PROP	EY13 BUDGET .00	.00 .00
TYPE :SG FUND :047 INDEX :TEXASCAPITA CHARACTER:60	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	.00	FY13 FINAL BUDGET	the second se
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 UB IBJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00	.00 .00 .00	.00
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00.	.00 .00 .00	.00 .00
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 UB IBJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00.	.00 .00 .00	.00
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 UB IBJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00.	.00 .00 .00	.00
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 UB IBJ SUBOBJ TITLE 761 CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00.	.00 .00 .00	.00
YPE :SG UND :047 NDEX :TEXASCAPITA HARACTER:60 SUB OBJ SUBOBJ TITLE 5761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX TEXASCAPITAL SU	FY12 AMEND EMPL 	EVENUE-GRANIS IIAL PROJECT F ITAL PROJECT F EXPENDITURES FY11 EXP ACTUAL 3, 3, 3,	UND 550293 FY12 AMND 390 390 390	FY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	.00.	.00 .00 .00	.00

REPORT: BP603EX DATE: 10/02/2012 TYPE: SG FUND: 5062 INDE: 5062 CHARACTER: 60	SPE	CIAL RI	F Evenue-gr	ISCAL YE	COUNTY OF Y 2012-20 ISCAL YEA AR 12 AND	EL PASO 13 BUDGET NR 11 ACTU 13 APPRO	*SYSTEMWIDE* IARY INFORMAT JAL EXPENDITL OP BY FUND TY	ION JRES PE/F	UND/OBJ			ŢĮ	ME: 09:48 GE: 25
TYPE :SG FUND :062 INDE :DADIMSPRO. CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	RATING FY13 CCRT EMPL	FY11 EXPENDIT EXP ACTUAL	URES	FY12 AMND ADPT	F	Y13 IMPACT	F	Y13 DEPT QST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
6981 TRANSFERS OUT CHARACTER 60 SUBTOTA INDEX DADIMSPROJO8	s ^			6,796 6,796 6,796		00. 00. 00.		00	.00 .00 .00		.00 .00 .00		00. 00. 00.
	A.												
REPORT : BP603EX DATE : 10/02/2012					COUNTY OF	EL PASO *	*SYSTEMMIDE*	ION				ĮIM	E: 09:48 E: 26
	SPEC 09 D.A.		VENUE-GRA	ANTS	COUNTY OF 2012-201 Scal year R 12 and	EL PASO 1 13 BUDGET/ 11 ACTU/ 13 APPROI	*SYSTEMHIDE* ARY INFORMAT AL EXPENDITU P BY FUND TY	ION RES PE/FI	UND/OBJ			ŢĬM PAG	E: 09:48 E: 26
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE	SPEC 09 D.A. OPER FY12 AMEND EMPL	DIMS		ANTS 2009 URES	COUNTY OF 2012-201 ISCAL YEAF R 12 AND FY12 AMND ADPT		*SYSTEMWIDE* ARY INFORMAT AL EXPENDITU P BY FUND TY BY FUND TY NPACT			FY 13 FY 13 FROP		TIM PAG FY13 BUDGET	E: 09:48
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES	FY12 AMNO ADPT		Y13 NPACT			FY 13 FCRT PROP	.00 .00 .00	FY13 FINAL BUDGET	E: 09:48 E: 26 .00 .00 .00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 CCR1 PROP	. 00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 CCR1 PROP	. 00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 CCR1 PROP	. 00	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 FCR1 PROP	. 00	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 FCR1 PROP	. 00	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 FCR1 PROP	. 00	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :062 INDEX :DADIMSPROJ CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	DIMS	VENUE-GRA PROJECT 2 EXPENDITU	ANTS 2009 URES 13,936 13,936	FY12 AMNO ADPT	50 .00	Y13 NPACT	F D R 00	Y13 EPT .00 .00	FY 13 PROP	. 00	FY13 FINAL BUDGET	.00 .00

REPORT : BP603EX DATE : 10/02/2012			F	ISCAL YE	COUNTY OF Y 2012-20 ISCAL YEA AR 12 AND	EL PASO *SYSTE 13 BUDGETARY IN R 11 Actual Exp 13 Approp by F	WIDE* FORMATION ENDITURES UND TYPE/FUND/OF	ม		TIME: 09:48 PAGE: 27
TYPE SG FUND 062 INDEX DADIMSPROJ CHARACTER:30	SPE		EVENUE-GR PROJECT EXPENDIT							
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPI RQST	FY 13 CCRT PROP	FY13 Final Budget	r e mantaña
3001 SALARIES-FULL T 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL INDEX DADIMSPROJ11 SU				360,266 61,355 30,577 54,070 6,496 1,569 2,470 516,828 516,828		.00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00 .00
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :062 INDEX :DADIMSPROJ1 CHARACTER:30	2 D.A. PERS	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	NTS 2012 JRES			MIDE* ORMATION NDITURES ND TYPE/FUND/OB.			TIME: 09:48 PAGE: 28
TYPE ISG FUND 1062 INDEX DADIMSPROJI CHARACTER:30 SUB OBJ SUBOBJ TITLE	2 D.A. PERS		VENUE-GR/	ANTS 2012 JRES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
TYPE ISG FUND 1062 INDEX DADIMSPROJI CHARACTER:30 SUB OBJ SUBOBJ TITLE	2 D.A. PERS	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	ANTS 2012 JRES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
TYPE 1SG FUND :062 INDEX :DADIMSPROJ1 CHARACTER:30	² Pérs Fy12 AMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	NTS 2012 JRES	FY12 AMND ADPT	FY13 IMPACT			FY13 FIAAL BUDGET 00 00 00 00 00 00 00 00 00 00	
TYPE :SG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB OBJ SUBOBJ TITLE 300T SALARIES-FULL T 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE	² Péřs FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 65	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 -2 122.72 -2 390.03 -24.27 427.901	FY13 DEPT RQST , 426.83 579.27 , 122.72 390.03 24.27 , 427.90	FY 13 CCRT PROP	FY13 FINAL BUDGET	
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB 0BJ SUBOBJ TITLE 300T SALARIES-FULL T 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HEAT 3058 INSURANCE-HORKE 3050 INSURANCE-WEMP CHARACTER 30 SUBTOTAL	² Péřs FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB 0BJ SUBOBJ TITLE 3001 SALARIES-FULL T 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-HEAT 3056 INSURANCE-HEAT 3056 INSURANCE-HORKE 3060 INSURANCE-WEEMP CHARACTER 30 SUBTOTAL	² Péřs FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00 .00
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB 0BJ SUBOBJ TITLE 300T SALARIES-FULL T 300T SALARIES-OVENTI 3055 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HEAT 3058 INSURANCE-HORKE 3050 INSURANCE-WEEMP CHARACTER 30 SUBTOTAL	² Péřs FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00 .00
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB 0BJ SUBOBJ TITLE 300T SALARIES-FULL T 300T SALARIES-OVENTI 3055 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-HEAT 3058 INSURANCE-HORKE 3050 INSURANCE-WEEMP CHARACTER 30 SUBTOTAL	² Péřs FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00 .00
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-HEAT 3056 INSURANCE-HEAT 3056 INSURANCE-HORKE 3060 INSURANCE-WEEMP CHARACTER 30 SUBTOTAL	² Pins FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00 .00
TYPE ISG FUND :062 INDEX :DADIMSPROJI CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-HEAT 3056 INSURANCE-HEAT 3056 INSURANCE-HORKE 3060 INSURANCE-WEEMP CHARACTER 30 SUBTOTAL	² Pins FY12 EMEND EMPL	DIMS	YENUE-GR/ PROJECT 2 EXPENDIT	17,902 3,216 1,531 2,747 485 25,948	FY12 AMND ADPT	FY13 IMPACT 636.46 422.83 -4 579.27 753.82 -2 122.72 390.03 -24.27 427.90 1 .00	FY13 DEPT RQST ,426.83 579.27 ,122.72 390.03 24.27 ,427.90 .00	CCR1 PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00 .00 .00 .00

INDEX DADIMSPROJ13 D.A. DIMS CHARACTER:30 PERSONNEL SUB FY12 FY13 SUB SUBOBJ TITLE EMPL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
			-420,000.00			
3001 SALARIES-FULL T 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE 3050 INSURANCE-MORKE 3060 INSURANCE-UNEMP		420,000.00 78,000.00 37,000.00 66,000.00 30.00 8,000.00 2,500.00 1,770.00	-420,000.00 -78,000.00 -37,000.00 -66,000.00 -8,000.00 -8,000.00 -2,500.00 -1,770.00		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00
CHARACTER 30 SUBTOTAL		1,770.00 613,300.00		::		
INDEX DADIMSPROJ13 SUBTOTAL	563,508	613,300.00 613,300.00			0. 0.	
EPORT : BP603EX ATE : 10/02/2012		COUNTY OF EL PASC) *SYSTEMWIDE* TARY INFORMATION			TIME: 09:4
REPORT : BP603EX NATE : 10/02/2012		COUNTY OF EL PASC Y 2012-2013 BUDGE ISCAL YEAR 11 ACT AR 12 AND 13 APPF	D *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:
YPE :SG SPECIAL RE UND :064 NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES	INIT 2008				TIME: 09:4
YPE :SG SPECIAL RE UND :064 SPECIAL RE NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 UB FY12 FY13 UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL	INIT 2008 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 FCCRI PROP	FY13 FINAL BUDGET
YPE :SG SPECIAL RE UND :064 NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES	INIT 2008 FY12 AMND ADPT .00			.00	FY13 FINAL BUDGET 0 .00
YPE :SG SPECIAL RE UND :064 ONDCP-DA INDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE HOOI SALARIES-FULL T CHARACTER:30 SUBTOTAL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 ACTUAL 6,715 6,715 EXPENDITURES	INIT 2008 FY12 ADPT .00 .00	EY13 IMPACT .00 .00	FY13 DEPI 0 0	0 <u></u>	FY13 BUDGET 0 .00 0 .00
YPE :SG SPECIAL RE UND :D64 ONDCP-DA NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 MEND CCRT MEND BJ SUBOBJ TITLE EMPL COOI SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00
YPE SG SPECIAL RE UND 064 ONDCP-DA NDEX DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 MEND CCRT BJ SUBOBJ TITLE EMPL OOI SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 6,715 EXPENDITURES 1,743	INIT 2008 FY12 ADPT .00 .00	FY13 IMPACT .00 .00	FY13 RQST .0 .0	0 .01 0 .01 0 .01	EY13 BODGET 0 .00 0 .00
YPE SG SPECIAL RE UND 064 ONDCP-DA NDEX DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 MEND CCRT BJ SUBOBJ TITLE EMPL OOI SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00
YPE :SG SPECIAL RE UND :064 ONDCP-DA NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB :P12 FY13 MEND CCRT BJ SUBOBJ TITLE HARACTER:30 SUBTOTAL HARACTER:60 OPERATING 204 OPER EXP-EQUIP HARACTER:60 SUBTOTAL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00
YPE SG SPECIAL RE UND 064 ONDCP-DA NDEX DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 MEND CCRT BJ SUBOBJ TITLE EMPL OOI SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00
YPE :SG SPECIAL RE UND :064 ONDCP-DA NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB :P12 FY13 MEND CCRT BJ SUBOBJ TITLE HARACTER:30 SUBTOTAL HARACTER:60 OPERATING 204 OPER EXP-EQUIP HARACTER:60 SUBTOTAL	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00
YPE :SG SPECIAL RE UND :064 ONDCP-DA NDEX :DAJOINTPROOB ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 MEND CCRT BJ SUBOBJ TITLE EMPL OOI SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 6,715 6,715 EXPENDITURES 1,743 1,743	INIT 2008 FY12 AMND ADPT .00 .00 .00 .00	FY13 IMPACT 	FY13 DEPT RQST .0 .0	0 .01 0 .01 0 .01	EY13 BUDGET 0 .00 0 .00

TYPE :SG SPECIAL FUND :O64 INDEX :DAJOINTPROO9 ONDCP-DJ CHARACTER:30 PERSONNI SUB FY12 FY1 SUB SUBOBJ TITLE EMPL EMPL	A JOINT PROSECUTION EL EXPENDITURES 3 FY11 T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T		8,472.06	-8,472.06	.00	.00	.00
	NG EXPENDITURES					
003 OFFICE SUPPLIES 204 OPER EXP-EQUIP	5,713	-819.56 -2,034.43 -2,329.55 .00	819.56 2,034.43	:00	:00	.00
6301 MAINT/REPAIR-GE 6350 RENTALS/LEASES 6350 RENTALS/LEASES	5,686 740 379 154 9,375 2,463	-2, 329.55		00 000 000 000 000 000 000 000	00 000 000 000 000 000 000 000 000 000 000 000	00000000000000000000000000000000000000
5003 OFFICE SUPPLIES 5204 OPER EXP-EQUIP 5291 VEHICLE OPER. 5300 MAINT/REPAIR-GE 5300 RENTALS/LEASES 5303 RENTALS/LEASES 5403 GAS/OIL SUPPLIE 5501 COMMUNICATIONS- 5503 COMMUNICATIONS- 5505 PARKING 5701 EMPLOYEE TRAINI	2,463 -371 509 1,118	-2,004.28 -975.68	55.94 2,004.28 975.68	.00	.00	.00 .00
		-252.62	252.62			
CHARACTER 60 SUBTOTAL INDEX DAJOINTPRO09 SUBTOTAL	20,766		8,472.06	.00		
EPORT : BP603EX ATE : 10/02/2012	FISCAL YEA	OUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APT	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE	FUND/0BJ		TIME: 09:4
		COUNTY OF EL PASO 2012-2013 BUDGET SCAL YEAR 11 ACT R 12 AND 13 APPR INIT 2010	*SYSTEMWIDE* TARY INFORMAILON UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:4
EPORT:BP603EX ATE :10/02/2012 YPE :SG SPECIAL I UND :064 NDEX :04JOINTPRO10 ONDCP-DA HARACTER:30 FY12 HARACTER:30 FY12 UB SUBOBJ TITLE EMEND CORT	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES	INIT 2010			EY 13 CCRT PROP	FY13 BUDGET
YPE :SG SPECIAL I UND :064 NDEX :DAJOINTPRO10 ONDCP-DA HARACTER:30 PERSONNEI FY12 FY13 UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL	INIT 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 BUDGET
YPE :SG SPECIAL I UND :064 NDEX :DAJOINTPRO10 ONDCP-DA HARACTER:30 PERSONNEI FY12 FY13 JB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 22,359 38,719 38,719 14,317	INIT 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 BUDGET
YPE :SG SPECIAL I UND :064 NDEX :DAJOINTPRO10 ONDCP-DA HARACTER:3Q PERSONNEI	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL	INIT 2010	FY13 IMPACT		EY 13 CCRT PROP 000 000 000 000 000 000 000 000 000 0	
YPE :SG SPECIAL I UND :064 ONDCP-DA NDEX :DAJOINTPRO10 ONDCP-DA HARACTER:30 FY12 FY13 BJ SUBOBJ TITLE EMPL OOT SALARITES-FULLT CCRT 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 055 INSURANCE-HEALT 056 INSURANCE-HORKE 060 INSURANCE-UNEMP HARACTER:30 SUBTOTAL	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 22,859 38,719 38,719 66 14,317 1,333 1,479	INIT 2010 FY12 AMND 2,882.00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT -2,882.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00 00	EY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL I UND :064 NDEX :DAJOINTPROIO ONDCP-DA HARACTER:30 UB SUBOBJ TITLE FY12 BJ SUBOBJ TITLE FY12 BJ SUBOBJ TITLE THEND CCRT BJ SUBOBJ TITLE THEND CCRT SO SOCIAL SECURITY 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-HEALT 056 INSURANCE-HEALT 056 INSURANCE-HORKE 060 INSURANCE-WORKE 060 INSURANCE-WORKE 060 INSURANCE-WORKE 060 SUBTOTAL HARACTER:60 OPERATING	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 289,744 22,859 38,719 66 14,317 1,479 368,317 G EXPENDITURES	INIT 2010 FY12 AMND ADPT 2,882.00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT -2,882.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00 00	EY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL I YDD :064 ONDCP-DA HARACTER::30 PERSONNEI JB FY12 SUBOBJ TITLE FY12 YB FY12 SUBOBJ TITLE EMPL YB FY12 YB FY12 <	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 229,744 22,659 38,719 36,317 5 EXPENDITURES 12,695 12,921	INIT 2010 FY12 AMND ADPT 2,882.00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT -2,882.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00 00	00 00 00 00 00 00 00
CPE :SG SPECIAL I JND :064 ONDCP-DA IDEX :DAJOINTPRO10 ONDCP-DA HARACTER:30 PERSONNEI JB :DAJOINTPRO10 ONDCP-DA DOI SALARIES-FULL T ::DAJOINTPRO10 CCRI DOI SALARIES-FULL T ::DAJOINARACE-LIFE ::DAJOINGANCE-LIFE JS6 INSURANCE-LIFE :DS6 INSURANCE-LIFE JS60 INSURANCE-LIFE ::DS6 ::DSURANCE-LIFE JS78 INSURANCE-LIFE ::DS6 ::DSURANCE-LIFE JS80 INSURANCE-UNEMP ::DAGO ::DAJOINTONANCE-UNEMP HARACTER 30 SUBTOTAL ::DAJOINTONAL	REVENUE-GRANTS JOINT PROSECUTION EXPENDITURES FY11 EXP ACTUAL 289,744 22,859 38,719 66 14,317 1,479 368,317 G EXPENDITURES	INIT 2010 FY12 AMND ADPT 2,882.00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT -2,882.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	EV13 BUDGET 000 000 000 000 000 000 000 000

	JOINT PROSECUTION		FY13	EV12	EV 12	EV13
SUB DBJ SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE		FY12 AMND ADPT	IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	119,332 8,157 14,557 29	.00 -3,881.47 4,761.60 -283.21 3,036.45 -2,335.45 -1,297.92	.00 3,881.47 -4,761.60	.0.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
3054 ILLIRANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP	29 6,940 521 837	-283.21 3,036.45 -2,335.45 -1,307.45	3,881.47 -4,761.60 283.21 -3,036.45 2,335.45 1,297.92			
CHARACTER 30 SUBTOTAL	150,373	.00	.00			
	G EXPENDITURES					
6350 RENTALS/LEASES 6353 RENTALS/LEASES- 6605 PARKING	2,521	810.00 .00 -810.00	-810.00 .00 810.00	.0	o. o	0 .00 0 .00 0 .00
CHARACTER 60 SUBTOTAL	2,648	.00	.00	.0		
	EVENUE-GRANTS	OUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:
NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL FY12 FY13 UB AMEND CCRT DBJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES	INIT 2012	FY13 IMPACT	FUND/OBJ	FY 13 FCRT PROP	TIME: 09: PAGE: 09: FIINAL BUDGET
YPE :SG SPECIAL R UND :064 NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL FY12 FY13 UB ANEND CCRT BJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES	INIT 2012 Fy12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIAL R UND :064 NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL FY12 FY13 UB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES	INIT 2012 Fy12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIAL R NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL OOT SALARIES-FULL T OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE OS6 INSURANCE-HACKE OS6 INSURANCE-WORKE OS6 INSURANCE-UNEMP	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES	INIT 2012				FY13 FINAL BUDGET 0 0 00 00 00 00 00 00 00 00 00 00 00 0
YPE :SG SPECIAL R NDE :064 NDE :064 NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE FY12 CCRT BJ SUBOBJ TITLE FY12 OT SALARIES-FULL T OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE OS6 INSURANCE-LIFE OS6 INSURANCE-LIFE OS6 INSURANCE-LIMEMP HARACTER 30 SUBTOTAL HARACTER:60 OPERATING	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES	INIT 2012 FY12 AMPD 463,063.00 24,724.00 39,000.00 11,500.00 2,000.00 10,500.00 541,157.00	FY13 IMPACT -463,063.00 -24,724.00 -39;000.00 -11,500.00 -2,000.00 -800.00 -541,157.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIAL R UND :064 ONDCP-DA NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 BJ SUBOBJ FY12 FY13 OOT SALARIES-FULT EMPL EMPL OOT SALARIES-FULT FY12 FY13 OS0 SCIAL SECURITY FY12 OS2 RETIREMENT OS56 SINURANCE-LIFE OS6 INSURANCE-MORKE O60 INSURANCE-UNEMP HARACTER 30 SUBTOTAL HARACTER:60 OPERATING	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES FY11 EXP ACTUAL	INIT 2012 FY12 AMPD 463,063.00 24,724.00 39,000.00 11,500.00 2,000.00 10,500.00 541,157.00	FY13 IMPACT -463,063.00 -24,724.00 -39;000.00 -11,500.00 -2,000.00 -800.00 -541,157.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIAL R UND :064 ONDCP-DA NDEX :DAJOINTPR012 ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL OOT SALARIES-FULL T	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES FY11 EXP ACTUAL	INIT 2012 FY12 AMND ADPT 463,063.00 24,724.00 39,000.00 1,500.00 2,000.00 541,157.00 1,600.00 600.00 1,692.00 33,064.00 2,700.00 2,700.00 2,700.00	FY13 IMPACT -463,063.00 -24,724.00 -39;000.00 -11,500.00 -2,000.00 -800.00 -541,157.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIAL R UND :064 NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 PERSONNEL UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL OOT SALARIES-FULL T OOT SALARIES SALARIES OOT SALARIES SALARIES SALARIES OOT SALARIES SALARIES OOT SALARIES SALARIES OOT SALARIES SALARIES SALARIES SALARI	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES FY11 EXP ACTUAL	INIT 2012 FY12 AMND ADPT 463,063.00 24,724.00 39,000.00 1,500.00 2,000.00 541,157.00 1,600.00 600.00 1,692.00 33,064.00 2,700.00 2,700.00 2,700.00	FY13 IMPACT -463,063.00 -24,724.00 -39,000.00 -11,500.00 -2,000.00 -800.00 -541,157.00 -1,600.00 -541,157.00 -1,602.00 -33,064.00 -7,200.00 -2,700.00 -2,700.00 -2,700.00 -496.00	FY13 DEPT RGST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIAL R UND :064 NDEX :DAJOINTPRO12 ONDCP-DA HARACTER:30 UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL OOT SALARIES-FULL T OOT SALARIES SALARIES-FULL T OOT SALARIES SALARI	EVENUE-GRANTS JOINT PROSECUTION : EXPENDITURES FY11 EXP ACTUAL	INIT 2012 FY12 AMPD 463,063.00 24,724.00 39,000.00 11,500.00 2,000.00 10,500.00 541,157.00	FY13 IMPACT -463,063.00 -24,724.00 -39;000.00 -11,500.00 -2,000.00 -800.00 -541,157.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

PORT : BP603EX TE : 10/02/2012	CRECTAL			2012-2013 B ISCAL YEAR 11 AR 12 AND 13	ASO *SYSTEMWIDE* IDGETARY INFORMATI ACTUAL EXPENDITUR IPPROP BY FUND TYP	ES E/FUND/OBJ			
	SPECIAL OPERATI FY12 FY1 AMEND CCR EMPL CMP	REVENUE-GRJ YOUTH ACTIV NG EXPENDIT 3 FY11 T EXP L ACTUAL	1TY 2010 URES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT REST	FY 13 CCRT PROP	FY13 FINAL BUDGE	
OB SUPPLIES-MISCEL ARACTER 60 SUBTOTAL DEX FAMYOUACTIO SUB ND 080 SUBTOTAL			1,508 1,508 1,508 1,508	1,900 1,900 1,900 1,900	00 -1,900.0 00 -1,900.0	0.0 0.0	0	.00 .00 .00 .00).). (
CALINA SAN MARKANI MATURA SAN									
	SPECIAL	F1: REVENUE-GRAJ		DUNTY OF EL P 2012-2013 BU Scal year 11 R 12 AND 13 A	SO *SYSTEMNIDE* GETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	N Ş /fund/obj			TIME: 09 PAGE:
15G 081 x :65THFAMDRG11 ACTER:60		REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES		SO *SYSTEMWIDE* GETARY INFORMATIO INFORMATIO PROP BY FUND TYPE FY13 IMPACT		EX 13		
SG 1081 X :65THFAMDRG11 ACTER:60 SUBOBJ TITLE	SPECIAL 65TH FAM OPERATIN Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES A	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	EY 13 ECR 13 PROP	FY13 F1NAL BUDGET	ſ
SUBOBJ TITLE BOFFICE SUPPLIES BOFFICE SUPPLIES BOFFICE SUPPLIES CONTRACTED SERV CONTRACTED SERV CLIENT ACTIVITI RACTER 60 SUBTOTAL	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	r .00 .00 .00 .00
SUBOBJ TITLE BOOKSCUPPLIES COPER EXP-EQUIP SUPPLIES-GENERA BOOKSCUPPLIES CONTRACTED SERV CLIENT ACTIVITI	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 29,713	Y12 ANND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00 .00		FY13 F1NAL BUDGET 000 000 000	r .00 .00 .00 .00
ISG 2081 2081 2081 2085 2	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	r .00 .00 .00 .00
ISG 2081 2081 2081 2085 2	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	r .00 .00 .00 .00
ISG 2081 2081 2081 2085 2	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	.00 .00 .00 .00
SUBOBJ TITLE BOFFICE SUPPLIES BOFFICE SUPPLIES BOFFICE SUPPLIES CONTRACTED SERV CONTRACTED SERV CLIENT ACTIVITI RACTER 60 SUBTOTAL	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	.00 .00 .00 .00
DRT:BP603EX E:10/02/2012 SG i081 i081 i081 i081 i081 subobj title subobj title subo	Y12 FY13 MEND CCRT MPL EMPL	REVENUE-GRAI ILY DRUG COU G EXPENDITU	NTS URT RES 1,096 237 2,869 1,125 29,713 710 35,750	Y12 ANND ADPT	FY13 IMPACT 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00	FY13 DEPT RQST .00 .00 .00 .00		COD COD COD COD COD COD COD COD COD COD	PAGE: 09

TYPE SPECIAL REVENUE-GRANTS SWB SUBORJ TITLE STENATANULY SPECIAL REVENUE-GRANTS SWB SUBORJ TITLE STENATANULY SPECIAL REVENUE-GRANTS SWB SUBORJ TITLE STENATANULY SPECIAL REVENUE-GRANTS SWB SUBORJ TITLE SWB SUBORJ TITLE SWB SUBORJ TITLE SWB SUBORJ TITLE <	TYPE :SG Fund :081			FT	COUN FY 20 FISCA	TY OF EL PAS 12-2013 BUDG L YEAR 11 AC	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /EUND/OB I			TIM PAG	E: 09:48 E: 37
BER SUBBRJ TITLE FMBD EARL ARTURAL FMBJ FURT FMBJ FURT	INDEX :65THFAMD CHARACTER:60	RG12 65T		EVENUE-GRA	NTS							
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CHARACTER 60 SUBTOTAL 89,131.00 -89,131.00 <	6003 OFFICE SUPPLI 6011 BOOKS, PUBLIC 6204 OPER EXP-EQUI 6401 SUPPLIES-GENE 6602 TRAYEL	ES AT P RA				1,821.13 675.00 1,678.87 4,080.00 2,500.00	-1,821.13 -675.00 -1,678.87 -4,080.00 -2,500.00		.00		00 00 00 00 00	.00 .00 .00
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3001 SALARIES-FULL T 35,179 .00	REPORT : BP603EX DATE : 10/02/2012			FIS	COUNT FY 201 FISCAL SCAL YEAR 12	Y OF EL PASC 2-2013 BUDGE YEAR 11 ACT AND 13 APPF	D *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES COP BY FUND TYPE	FUND/OBJ			TIME Page	: 09:48 38
CHARACTER 30 SUBTOTAL 35,179 .00 .00 .00 .00 .00 .00		SPEC CT11 SHEL PER		VENUE-GRAM	NTS		9 *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURS OP BY FUND TYPE/	FUND/OBJ			ŢIM PĂĞĒ	09:48 38
	TYPE :SG FUND :134 INDEX :SHCRIMVIC CHARACTER:30 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	RIFF-CR	VENUE-GRAN IME VICTIN EXPENDITUR	NTS M SERVICES 2 RES FY12 AMNC ADPT	2011			FCP	Y 13 CRI ROP		nden Dage
	TYPE :SG FUND :134 INDEX :SHCRIMVIC CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL CHARACTER 30 SUBTOT		RIFF-CR	VENUE-GRAN IME VICTIN EXPENDITUR	NTS M SERVICES 2 AMNE AMNE 35,179 35,179	2011 .00 .00	FY13 IMPACT 00	FY13 DEPT RQST	00		FY13 FINAL BUDGET	<u>. 00</u> . 00
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	TYPE :SG FUND :134 INDEX :SHCRIMVIC CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL CHARACTER 30 SUBTOT		RIFF-CR	VENUE-GRAN IME VICTIN EXPENDITUR	NTS M SERVICES 2 AMNE AMNE 35,179 35,179	2011 .00 .00	FY13 IMPACT 00	FY13 DEPT RQST	00		FY13 FINAL BUDGET	.00
	TYPE :SG FUND :134 INDEX :SHCRIMVIC CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL CHARACTER 30 SUBTOT		RIFF-CR	VENUE-GRAN IME VICTIN EXPENDITUR	NTS M SERVICES 2 AMNE AMNE 35,179 35,179	2011 .00 .00	FY13 IMPACT 00	FY13 DEPT RQST	00		FY13 FINAL BUDGET	.00
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	TYPE :SG FUND :134 INDEX :SHCRIMVIC CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL CHARACTER 30 SUBTOT		RIFF-CR	VENUE-GRAN IME VICTIN EXPENDITUR	NTS M SERVICES 2 AMNE AMNE 35,179 35,179	2011 .00 .00	FY13 IMPACT 00	FY13 DEPT RQST	00		FY13 FINAL BUDGET	<u>. 00</u> . 00
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REPORT : BP603EX DATE : 10/02/2012		COUNTY OF EL PAS Y 2012-2013 BUDG Iscal Year 11 AC AR 12 AND 13 APP	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S 7fund/obj		TIME: 09:48 PAGE: 39
FUND :134 INDEX :SHCRIMVICT12 SHERIFF- CHARACTER:30 PERSONN	REVENUE-GRANTS -CRIME VICTIM SERVI EL EXPENDITURES 3 FY11		FY13 IMPACT	FY13	FY 13	FY13
SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT CHARACTER 30 SUBTOTAL	3 FY11 EXP ACTUAL 1,904 133 248 1 209 2,495	.00	.00 .00 .00			
INDEX SHCRIMVICT12 SUBTOTAL	2,495					
REPORT : BP603EX DATE : 10/02/2012	FISCAL YEA	COUNTY OF EL PASO 7 2012-2013 BUDGE SCAL YEAR 11 ACT AR 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:48 PAGE: 40
TYPE :SG SPECIAL FUND :134 INDEX :SHCRIMVICT13 SHERIFF- CHARACTER:30 PERSONNE	REYENUE-GRANTS CRIME VICTIM SERVIC L EXPENDITURES	CES 2013			FY 13 CCRT PROP	
TYPE :SG SPECIAL FUND :134 INDEX :SHCRIMVICT13 SHERIFF- CHARACTER:30 PERSONNE SUB FY12 FY13 SUB AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	REYENUE-GRANTS CRIME VICTIM SERVIC L EXPENDITURES	CES 2013 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG SPECIAL FUND :134 INDEX :SHCRIMVICT13 SHERIFF- CHARACTER:30 PERSONNE SUB FY12 FY13 SUB AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	REYENUE-GRANTS CRIME VICTIM SERVIC L EXPENDITURES	CES 2013			FY 13 FY 13 PROP 000 000 000 000 000 000 000 0	
TYPE :SG SPECIAL FUND :134 INDEX SHCRIMVICT13 SHERIFF- OBJ SUBOBJ TITLE EMPL SOC 300T SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-HEAT 3056 INSURANCE-HEAT 3056 INSURANCE-WORKE 3056 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL INDEX SHCRIMVICT13 SUBTOTAL	REVENUE-GRANTS CRIME VICTIM SERVIC L EXPENDITURES FY11 EXP ACTUAL	CES 2013 FY12 AMPT	FY13 IMPACT -48,449,44 -3,403,40 -6,898.11 -18,46 -4,654,00 -227,71 -184,11 -63,835.23 -63,835.23	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
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TYPE SG SPE FUND 139 INDEX JUYJUSTAIB11 JPC CHARACTER:60 OPE SUB FY12 SUB SUBOBJ TITLE EMPL		CE ACCT INCEN ENDITURES 11 TUAL	FY12 AMND ADPT	FY13 Impact		FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6003 OFFICE SUPPLIES 6201 OPERATING EXPEN 6204 OPER EXP-EQUIP 6602 TRAYEL 6761 CONTRACTED SERY		579 873 146 4,070 41,553			.00 .00 .00 .00		.00 .00 .00 .00		.00 .00 .00 .00		.00 .00 .00 .00
CHARACTER 60 SUBTOTAL INDEX JUVJUSTAIB11 SUBTOTAL		47,221 47,221			.00		.00 .00		.00		. 00
REPORT : BP603EX DATE : 10/02/2012 IYPE : SG SPE FUND : 139	CIAL REVENU	E-GRANTS	COUNTY OF EL PA 2012-2013 BUD SCAL YEAR 11 A RR 12 AND 13 AP	SO *SYSTEMMID SETARY INFORM TUAL EXPENDI ROP BY FUND	DE* MATION ITURES TYPE/	J FUND/OBJ				ţı	1 <u>E:</u> 09:
YPE :SG SPE		E-GRANTS E ACCT INCENT NDITURES		SO *SYSTEMIID SETARY INFORM TUAL EXPENDI ROP BY FUND FY13 IMPACT		FUND/OBJ		FY 13 FY 13 PROP		FY13 BUDGET	
YPE :SG SPE UND :139 NDEX :JUVJUSTAIB12 JPD HARACTER:60 OPE	JUV JUSTIC RATING EXPE FY13 FY1 CCRT EXP EMPL ACTU 	E-GRANTS E ACCT INCENT NDITURES	TIVE 2012 FY12 ADPT .0	FY13 IMPACT			.00 .00	FY 13 FY 13 PROP	.00 .00		.00 .00 .00
YPE :SG SPE UND :139 NDEX :JUVJUSTAIB12 JPD HARACTER:60 FY12 UB FY12 AMEND BJ SUBOBJ TITLE EMPL 761 CONTRACTED SERY HARACTER 60 SUBTOTAL	JUV JUSTIC RATING EXPE FY13 FY1 CCRT EXP EMPL ACTU 	E-GRANTS E ACCT INCENT NDITURES 1 UAL 1,480 1,480	TIVE 2012 FY12 ADPT .0	FY13 IMPACT	.00		. 00	FY 13 CCRT PROP	.00		. 00
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REPORT:BP603EX DATE :10/02/2012			F	ISCAL YE	COUNTY Y 2012 ISCAL AR 12	Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj				TIME PAGE	: 09:48 : 43
TYPE :SG FUND :139 INDEX :JUVJUSTAIB CHARACTER:60	SPEC		EVENUE-GR JSTICE AC EXPENDIT		TIVE 2	2013							
SUB		FY13 CCRT EMPL	FY11 EXP ACTUAL	UKES	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6761 CONTRACTED SERV		EMPL	ACTUAL			56,873.33			. 00	PROP	.00		.00
CHARACTER 60 SUBTOTAL INDEX JUVJUSTAIB13 SU						56,873.33 56,873.33			.00		.00		.00
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REPORT : BP603EX				C	COUNTY	OF EL PASO	*SYSTEMNIDE*					TIME:	: 09:48
REPORT : BP603EX DATE : 10/02/2012					COUNTY 2012- (SCAL) AR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/08J				TIME: PAGE:	09:48 44
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :150 INDEX :DAVINE11 CHARACTER:60		ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS			+SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				JIME:	09:48
TYPE :SG FUND :150 INDEX :DAVINE11 CHARACTER:60	DA V OPER	ICTIM I ATING E	VENUE-GRA	NTS FICATION RES		DAY 2011		FUND/OBJ FY13 DEPT RQST		FY 13 FY 13 PROP		TIME PAGE FY13 BUDGET	09:48
TYPE :SG FUND :150 INDEX :DAVINE11 CHARACTER:60	DA V OPER	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES	FY12 AMND ADPT	DAY 2011			.00	FY 13 CCRI PROP	.00		.00 .00
TYPE :SG FUND :150 INDEX :DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE : 6761 CONTRACTED SERV :	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710	FY12 AMND ADPT	DAY 2011	FY13 IMPACT .00		.00	FY 13 CCRT PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	EY 13 ECRT PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	EY 13 CCR1 PROP	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	FY 13 CCR1 3	.00		.00
TYPE SG FUND 150 INDEX DAVINE11 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	DA V OPER Y12 MEND MPL	ICTIM I ATING E	VENUE-GRA INFO NOTI EXPENDITU	NTS FICATION RES 30,710 30,710	FY12 AMND ADPT	.00 .00	FY13 IMPACT .00 .00		.00	EY 13 ECRI 3	.00		.00

TYPE :SG FUND :150 INDEX :DAVINE12 CHARACTER:60			EVENUE-GRA		N EVOY	DAY 2012							
CHARACTER: 60		ATING FY13 CCRT EMPL	INFO NOTI EXPENDITU FY11 EXP ACTUAL	RÉS	FY12 AMND ADPT	DAT 2012	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRI PROP	F	FY13 FINAL SUDGET	
6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DAVINE12 SUBTOT FUND 150 SUBTOTAL				30,710		30,710.00 30,710.00 30,710.00 30,710.00			00. 00. 00.		00. 00. 00. 00.		.00 .00 .00
REPORT : BP603EX					COUNTY	QF. EL. PASO	*SYSTEMWIDE*					ĨīŇē	: 09:4
			VENUE-GRAN	ITS	COUNTY Y 2012- ISCAL AR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSIEMWIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE,	n S Fund/obj				ŢĬŒ	. ^{09:4}
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 SUB OBJ SUBOBJ TITLE	USTA OPERA FY12 AMEND EMPL	TENNI		1TS 201 RES	COUNTY Y 2012- ISCAL AR 12 ARND ADPT		FY13 IMPACT	FUND/OBJ		FY 13 CCRT PROP		TIME Page 113 1141 UDGET	
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	ITS 001 RES	FY12 AMND ADPT			FY13 DEPI RQST	.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		. 00
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	747 747 747 747	FY12 AMND ADPT	00. 00. 00.	FY13 IMPACT .00 .00 .00	FY13 DEPI RQST	.00	FY 13 PROP	00. 00. 00.		.00
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	747 747 747 747	FY12 AMND ADPT	00. 00. 00.	FY13 IMPACT .00 .00 .00	FY13 DEPI RQST	.00	FY 13 PROP	00. 00. 00.		.00
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	747 747 747 747	FY12 AMND ADPT	00. 00. 00.	FY13 IMPACT .00 .00 .00	FY13 DEPI RQST	.00	EY 13 PROP	00. 00. 00.		. 00 . 00 . 00
TYPE :SG FUND :163 INDEX :USTATENNO1 CHARACTER:60 OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	747 747 747 747	FY12 AMND ADPT	00. 00. 00.	FY13 IMPACT .00 .00 .00	FY13 DEPI RQST	.00	EY 13 PROP	00. 00. 00.		. 00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUNDEX : USTATENNO1 CHARACTER: 60 SUB SUBOBJ TITLE 6203 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL INDEX USTATENNO1 SUBT FUND 163 SUBTOTAL	USTA OPERA EMPL E	TENNI	VENUE-GRAN S GRANT 20 EXPENDITUR	747 747 747 747	FY12 AMND ADPT	00. 00. 00.	FY13 IMPACT .00 .00 .00	FY13 DEPI RQST	.00	EY 13 FRD	00. 00. 00.		. 00 . 00 . 00

FUND :165		FISCAL Y FISCAL Y FIS		13 AFFROF DI I	UND TYPE/FUND/OB	J		
CHARACTER:60 OP FY12 SUB OBJ SUBOBJ TITLE EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX BULPROOFVEO9 SUBTOTAL			52 52 52	.00	.00 .00	.00	.00	00. 00. 00.
REPORT: BP603EX DATE : 10/02/2012		FISCAL Y	COUNTY OF FY 2012-201 FISCAL YEAR EAR 12 AND	EL PASO *SYSTE) 13 BUDGETARY IN 7 11 ACTUAL EXP 13 APPROP BY FU	WIDE* ORMATION NDITURES UND TYPE/FUND/OB.		7	IME: 09:4 AGE: 4
YPE ISG SPE UND 165 NDEX IBULPROOFVE11 BUL MARACTER:60 OPE	LET PROO	ENUE-GRANTS F VEST PARTNER KPENDITURES	SHIP 2011					IME: 09:4
YPE :SG SPE	ET PROOF	ENUE-GRANTS	FY12 AMND ADPT	EL PASO *SYSTEM 3 BUDGETARY IN 13 APPROP BY FU FY13 IMPACT .00 .00 .00	MIDE* ORMATION HDITURES IND TYPE/FUND/OB. FY13 DEPT RQST .00 .00	.00 .00 .00 .00	FY13 FINAL BUDGET .00 .00	.00 .00 .00
YPE ISG SPE UND 165 NDEX BULPROOFVE11 BUL HARACTER:60 OPE UB SUBOBJ TITLE EMPL 215 CLOTHING HARACTER 60 SUBTOTAL	ET PROOF	ENUE-GRANTS F VEST PARTNER EXPENDITURES FY11 ACTUAL 4,91 4,91	FY12 AMND ADPT	FY13 IMPACT .00	,00 .00	.00	.00	.00
YPE ISG SPE UND 165 NDEX BULPROOFVE11 BUL HARACTER:60 OPE UB SUBOBJ TITLE EMPL 215 CLOTHING HARACTER 60 SUBTOTAL	ET PROOF	ENUE-GRANTS F VEST PARTNER EXPENDITURES FY11 ACTUAL 4,91 4,91	FY12 AMND ADPT	FY13 IMPACT .00	,00 .00	.00	.00	.00
YPE ISG SPE UND 165 NDEX BULPROOFVE11 BUL HARACTER:60 OPE UB SUBOBJ TITLE EMPL 215 CLOTHING MARACTER 60 SUBTOTAL	ET PROOF	ENUE-GRANTS F VEST PARTNER EXPENDITURES FY11 ACTUAL 4,91 4,91	FY12 AMND ADPT	FY13 IMPACT .00	,00 .00	.00	.00	.00
YPE ISG SPE UND 165 NDEX BULPROOFVE11 BUL HARACTER:60 OPE UB SUBOBJ TITLE EMPL 215 CLOTHING HARACTER 60 SUBTOTAL	ET PROOF	ENUE-GRANTS F VEST PARTNER EXPENDITURES FY11 ACTUAL 4,91 4,91	FY12 AMND ADPT	FY13 IMPACT .00	,00 .00	.00	.00	.00
YPE ISG SPE UND 165 NDEX BULPROOFVE11 BUL HARACTER:60 OPE UB SUBOBJ TITLE EMPL 215 CLOTHING HARACTER 60 SUBTOTAL	ET PROOF	ENUE-GRANTS F VEST PARTNER EXPENDITURES FY11 ACTUAL 4,91 4,91	FY12 AMND ADPT	FY13 IMPACT .00	,00 .00	.00	.00	.00

NDĚX BŮĽPROOFVE: HARACTER:60 UB BJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT Empl	FY11 EXP ACTUAL	F Al Al	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	nanta	FY13 FINAL BUDGET	
215 CLOTHING HARACTER 60 SUBTOTAI NDEX BULPROOFYE12 SI UND 165 SUBTOTAL				4,858	1,950.79 1,950.79 1,950.79 1,950.79	-1,950.79 -1,950.79		00. 00. 00.		00. 00. 00.		.00 .00 .00
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									新的"整 法服务			
PORT:BP603EX TE :10/02/2012 PE :SG ND :180 DEX :CIOTOPER11 ARACTER:30			VENUE-GRAI	NTS		D *SYSTEMHIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				ŢĨŴ	
PE :SG ND :180 DEX :CIOTOPER11 WARACTER:30 B J SUBOBJ TITLE	CLIC		VENUE-GRAI	NTS OPERATION RES			FUND/OBJ FUND/OBJ DEPI ROST		FY 13 FY 13 FY T3 PROP		TIM PAG FY13 FINAL BUDGET	
PE :SG ND :180 DEX :CLOTOPER11 ARACTER:30	FY12 EMPL	K IT O	VENUE-GRAN R TICKET (Expenditur	NTS OPERATION RES	2011			00. 00. 00. 00. 00.	FY 13 CCRT PROP	00 .00 .00 .00		.09 .09 .00 .00 .00
PE :SG DEX :IBO DEX :CIOTOPER11 ARACTER:30 B J SUBOBJ TITLE DT SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT ARACTER 30 SUBTOTAL	FY12 EMPL	K IT O	VENUE-GRAN R TICKET (Expenditur	NTS OPERATION RES FY AM 591 1,013 9,388	2011 (12 AND DPT .00 .00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00 .00	EY 13 PROP	.00 .00 .00		0. 0.
PE SG ID 180 PEX CIOTOPER11 RACTER:30 SUBOBJ TITLE ST SALARIES-OVERTI SO SOCIAL SECURITY S2 RETIREMENT RACTER 30 SUBTOTAL	FY12 EMPL	K IT O	VENUE-GRAN R TICKET (Expenditur	NTS OPERATION RES FY AM 591 1,013 9,388	2011 (12 AND DPT .00 .00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00 .00	FY 13 CCRI PROP	.00 .00 .00		0. 0. 0.
PE :SG DEX :IBO DEX :CIOTOPER11 RACTER:30 SUBOBJ TITLE DT SALARIES-OVERTT SO SOCIAL SECURITY S2 RETIREMENT ARACTER 30 SUBTOTAL	FY12 EMPL	K IT O	VENUE-GRAN R TICKET (Expenditur	NTS OPERATION RES FY AM 591 1,013 9,388	2011 (12 AND DPT .00 .00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00 .00	EY 13 PROP	.00 .00 .00		.00. 0. 0.
E SG D 180 EX CIOTOPER11 RACTER:30 SUBOBJ TITLE 77 SALARIES-OVERTI 20 SOCIAL SECURITY 22 RETIREMENT RACTER 30 SUBTOTAL	FY12 EMPL	K IT O	VENUE-GRAN R TICKET (Expenditur	NTS OPERATION RES FY AM 591 1,013 9,388	2011 (12 AND DPT .00 .00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.0 .0 .0

7 SALAPLES COVENTY 2 RECTAR EXCENTY 2 RECTAR E	YPE :SG UND :180 NDEX :CIOTOPER12 HARACTER:30 F	CLIC PERS		FY11			FY13	FY13	FY 13		FY13	
RACTER 30 SUBTOTAL		MÊÑD. MPL	EMPL	ACTUAL	52838	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
EX CIOTOPER12 SUBTOTAL 11,981.93 -11,981.93 .00 .00 0 D 180 SUBTOTAL 9,388 11,981.93 -11,981.93 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT			Regional Const. A		9,861.67 754.42 1,365.84	-9,861.67 -754.42 -1,365.84		00 00 00	.00 .00 .00		.00
D 180 SUBTOTAL 9,388 11,981.93 -11,981.93 .00 .00 .00 .00 .00	ARACTER 30 SUBTOTAL	TA1										.00
ATT: B100032X_012 EVENTY_25_114_BD502 rXXYTEMPORATION	ND 180 SUBTOTAL	TAL			9,388							. 00
RT:BP603EX :10/02/2012 FY 2012-2013 BUDGETARY INFORMATION FAGE: 09:												
	ORT:BP603EX E :10/02/2012 E :SG D :189 E :Y :YEHICLERAP11 RACTER:30			ENUE-GRANTS		DUNTY OF EL PASO 2012-2013 BUDGE CAL YEAR 11 ACT 1 12 AND 13 APPR PROGRAM 2011	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ			JIME: O'	9:
FY12 AMEND FY13 CCRT FY13 EXP FY13 AMND FY13 IMPACT FY13 DEPI FY13 CCRT FY13 F1NAL SUBOBJ TITLE EMPL ACTUAL ADPT IMPACT DEPI RQST PROP BUDGET	SG 189 X VEHICLERAP11 ACTER:30 FY SUBOBJ TITLE EM	VEHIC PERSO	LE REG	FENUE-GRANTS	S ABUSE P F A	PROGRAM 2011 Y12 MND DPT	EV13	FY13 DEPI RQST	PROP		Y13 INAL UDGET	
SUBOBJ TITLE EMPL ACTUAL ADPT IMPACT DEPT CCRI FINAL RQST PROP BUDGET	SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECURITY SECTIAL SECURITY SOCIAL SECURITY SOCIAL SECURITY SOCIAL SECURITY	VEHIC PERSO	LE REG	FENUE-GRANTS	S ABUSE P F A	PROGRAM 2011 Y12 MND DPT	FY13 IMPACT	FY13 DEPI RQST	PROP		Y13 INAL UDGET	
SUBOBJ TITLE EMPL ACTUAL ADPT IMPACT DEPT CCRI FINAL RQST PROP BUDGET	:SG :189 X :VEHICLERAP11 ACTER:30 FY SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECUTITY DEFTIBEMENT	VEHIC PERSO	LE REG	FENUE-GRANTS	S ABUSE P F A	PROGRAM 2011 Y12 MND DPT	FY13 IMPACT	FY13 DEPI RQST	PROP		Y13 INAL UDGET	
SUBOBJ TITLE AMEND EMPL CCRT EMPL EXP ACTUAL AMND ADPT IMPACT DEPT ROST CCRT ROST FINAL FROP SALARTES-FULL Y SOCIAL SECURITY REFIREMENT 37,068 4,803 .00 .00 .000 <t< th=""><td>SG 189 X YEMICLERAP11 ACTER:30 FY SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-UNEMP INSURANCE-UNEMP</td><td>VEHIC PERSO</td><td>LE REG</td><td>VENUE-GRANTS SISTRATION A EXPENDITURES FY11 EXP ACTUAL 37 48 5</td><td>ABUSE P ABUSE P A A A A A A A A A A A A A A A A A A A</td><td>PROGRAM 2011 Y12 HND DPT .00 .00 .00 .00 .00 .00 .00</td><td>FY13 IMPACT 00 00 00 00 00 00 00</td><td>FY13 DEPT RQST .C .C .C .C .C .C .C .C .C .C .C .C .C</td><td></td><td></td><td>Y13 INAL UDGET</td><td>000000000000000000000000000000000000000</td></t<>	SG 189 X YEMICLERAP11 ACTER:30 FY SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-UNEMP INSURANCE-UNEMP	VEHIC PERSO	LE REG	VENUE-GRANTS SISTRATION A EXPENDITURES FY11 EXP ACTUAL 37 48 5	ABUSE P ABUSE P A A A A A A A A A A A A A A A A A A A	PROGRAM 2011 Y12 HND DPT .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT 00 00 00 00 00 00 00	FY13 DEPT RQST .C .C .C .C .C .C .C .C .C .C .C .C .C			Y13 INAL UDGET	000000000000000000000000000000000000000
SUBOBJ TITLE AMEND EMPL EXP ACTUAL AMND ADPT IMPACT DEPT ROST CCRI PROP FINAL BUDGET SALARIES-FULL T SACTAL SECURITY 37,066 :00	SG SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECURITY RETIREMENT INSURANCE-HEALT INSURANCE-HEALT INSURANCE-HORKE INSURANCE-HORKE INSURANCE-HORKE INSURANCE-HORKE ACTER 30 SUBTOTAL ACTER:60	VEHIC PERSO 12 F END E PL E	LE REG INNEL E YCRT MPL	VENUE-GRANTS SISTRATION A XPENDITURES FY11 EXP ACTUAL 37 8 55 55 55 55 55	S ABUSE P S S S S S S S S S S S S S S S S S S S	PROGRAM 2011	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT Rost 			Y13 UDGET 	000000000000000000000000000000000000000
SUBOBJ TITLE AMEND EMPL EXP ACTUAL AMND ADPT IMPACT DEPT ROST CCRI PROP FINAL BUDGET SALARIES-FULL T SACTAL SECURITY 37,066 :00	SG SUBOBJ TITLE SALARIES-FUEL T SOCIAL SECURITY RETIREMENT INSURANCE-HEALT INSURANCE-HEALT INSURANCE-HORKE INSURANCE-HORKE INSURANCE-HORKE INSURANCE-HORKE ACTER 30 SUBTOTAL ACTER:60	VEHIC PERSO 12 F END E PL E	LE REG INNEL E YCRT MPL	VENUE-GRANTS SISTRATION A XPENDITURES FY11 EXP ACTUAL 37 8 55 55 55 55 55	S ABUSE P S S S S S S S S S S S S S S S S S S S	PROGRAM 2011	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT Rost 			Y13 UDGET 	000000000000000000000000000000000000000
SUBOBJ TITLE AMEND EMPL CCRT ACTUAL EXP ADPT IMPACT DEPT ROST CCRT ROST FINAL PROP SALARIES-FULL T SACARLES-FULL T 37,066 .00	SG 189 X VEHICLERAP11 ACTER:30 FY SUBOBJ TITLE EM	VEHIC PERSO 12 F END E PL E	LE REG INNEL E YCRT MPL	VENUE-GRANTS SISTRATION A XPENDITURES FY11 EXP ACTUAL 37 8 55 55 55 55 55	S ABUSE P S S S S S S S S S S S S S S S S S S S	PROGRAM 2011	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT Rost 			Y13 UDGET 	000000000000000000000000000000000000000

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REPORT: BP603EX DATE :10/02/2012 TYPE :SG FUND :189	SPECIAL R			ASO *SYSTEMMIDE* DGETARY INFORMATIO ACTUAL EXPENDITURE PPROP BY FUND TYPE	N S /fund/obj		TIME: 09:4 PAGE: 9
UNDEX VRAPPROINC11 CHARACTER:60 SUB F OBJ SUBOBJ TITLE A	VRAP - PR OPERATING Y12 FY13 MEND CCRT MPL EMPL	EVENUE-GRANTS OGRAM INCOME 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRI PROP	FY13 FINAL BUDGET
ÓBJ SUBOBJ TITLE É 6291 VEHICLE OPER. E 6403 GAS/OIL SUPPLIE	MPL EMPL	- ACTUAL - 964 300		00 :00			
CHARACTER 60 SUBTOTAL		300		.00			
INDEX VRAPPROINC11 SUB Fund 189 Subtotal	TOTAL	1,264 86,819		00 <u>.00</u> 00 .00			
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		an a					
EPORT:BP603EX ATE:10/02/2012			COUNTY OF EL PA 2012-2013 BUD 2024-YEAR, 11, A	SO *SYSTEMWIDE* GETARY INFORMATIO CTUAL EXPENDITURES			TIME: 09: PAGE: 1
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :100 DDEX :100	SPECIAL RE	EVENUE-GRANTS	COUNTY OF EL PA Y 2012-2013 BUD ISCAL YEAR 11 A AR 12 AND 13 AP	SO *SYSTEMWIDE* GETARY INFORMATION CTUAL EXPENDITURES PROP BY FUND TYPE/	FUND/OBJ		TIME: 09:
YPE :SG UND :190 NDEX :TOBACCOCOM11 HARACTER:30	SPECIAL RE TOBACCO CO TOBACCO CO	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES				EV 13 CCRT	FINAL
YPE :SG UND :190 NDEX :TOBACCOCOM11 HARACTER:30 UB F BJ SUBOBJ TITLE EN	SPECIAL RE TOBACCO CO PERSONNEL (12 FY13 MEND CCRT MPL CCRT	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 UB SUBOBJ TITLE E OOT SALARIES-OVENTI 050 SOCIAL SECURITY 052 RETIREMENT	SPECIAL RE TOBACCO CO PERSONNEL (12 FY13 4END CCRT 4END EMPL	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES	FY12 AMND ADPT	FY13 IMPACT 00 .00 00 .00		FY 13 CCRT PROP .00 .00 .00	
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 UB SUBOBJ TITLE EP 007 SALARIES-OVERTI 050 SOCIAL SECUTITY 052 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60	(12 FY13 MEND CCRT MPL EMPL	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 EXP ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES	FY12 ADPT .c .c	FY13 IMPACT 000000 00000000000000000000000000000	FY13 DEPT RQST .00 .00 .00 .00	.00	FY13 FINAL BUDGET 00 00 00 00 00
YPE :5G UND :190 NDEX :TOBACCOCOM11 HARACTER:30 UB F) BJ SUBOBJ TITLE EN 007 SALARIES-OVENTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60 246 OPERATING EXP 602 TRAVEL	(12 FY13 MEND CCRT MPL EMPL	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297	FY12 ADPT .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00	.00 .00 .00	EY13 FINAL BUDGET 00 .00 .00 .00
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 UB SUBOBJ TITLE EF DOT SALARIES-OVERTI OSO SOCIAL SECURITY OSO SOCIAL SECURITY OSO SOCIAL SECURITY HARACTER:60 246 OPERATING EXP 602 TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 EXP ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES	FY12 AMPT 	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT 000 000 000 000 000 000 000	.000 .000 .000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00
YPE :SG ND :190 ND : TOBACCOCOM11 HARACTER:30 JB :SUBOBJ TITLE EF DOT SALARIES-OVERTI DOT SALARIES-OVERTI DOT SALARIES-OVERTI DOT SALARIES-OVERTI DOT SALARIES-OVERTI PARACTER:50 246 OPERATING EXP 602 TRAVEL HARACTER 60 SUBTOTAL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00
YPE :SG IND :190 HDEX :TOBACCOCOM11 HARACTER:30 JB SUBOBJ TITLE EF DOT SALARIES-OVERTI DOT SALARIES-OVERTI HARACTER 30 SUBTOTAL HARACTER:60 246 OPERATING EXP GOZ TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 UB SUBOBJ TITLE EF 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60 246 OPERATING EXP 602 TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00
YPE :SG UND :190 NDEX :TOBACCOCOM11 HARACTER:30	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 FINAL BUDGET .00 .00
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 BJ SUBOBJ TITLE EF 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60 246 OPERATING EXP 602 TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00
YPE :SG IND :190 HDEX :TOBACCOCOM11 HARACTER:30 JB SUBOBJ TITLE EF DOT SALARIES-OVERTI DOT SALARIES-OVERTI HARACTER 30 SUBTOTAL HARACTER:60 246 OPERATING EXP GOZ TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE SG UND 190 NDEX TOBACCOCOM11 HARACTER:30 UB SUBOBJ TITLE EF 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60 246 OPERATING EXP 602 TRAVEL HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS DMPLIANCE 2011 EXPENDITURES FY11 ACTUAL 16,517 1,264 2,109 19,890 EXPENDITURES 2,297 2,797	FY12 AMPT .c .c .c	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 ROST 000 .000 .000 .000 .000	000 000 000 000 000	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00

JB JB JSUBOBJ TITLE SJ SUBOBJ SJ SUBOBJ TITLE SJ SUBOBJ SJ SUBOBJ SJ		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
NEO DETIDEMENT	13 FY11 RT EXP PL ACTUAL 	- 3,571.15 270.60 508.25	-3,571.15 -270.60	:0		
ARACTER 30 SUBTOTAL		4,350.00				
	ING EXPENDITURES					
246 OPERATING EXP		-1,500.00 -2,850.00	1,500.00 2,850.00	-		
ARACTER 60 SUBTOTAL		-4,350.00	4,350.00		0.0	
IND 190 SUBTOTAL	22,68	7 .00	.00			0,
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DRT : BP603EX E : 10/02/2012		COUNTY OF EL PASO Y 2012-2013 11067	*SYSTEMWIDE* TARY INFORMATION			TIME: 0' PAGE:
		COUNTY OF EL PASC Y 2012-2013 BUDGE ISCAL YEAR 11 ACT AR 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	J Fund/obj		TIME: 05 PAGE:
E :SG SPECIAL	REVENUE-GRANTS		*SYSTEMWIDE* TARY INFORMATION VAL EXPENDITURES OP BY FUND TYPE/	Fund/obj		TIME: 09 PAGE: 09
E :SG SPECIAL D :191 Ex :Colonself10 colonia Racter:30 Personni	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES	010 EV12		EV13	FY 13	EV13
E :SG SPECIAL D :191 EX :COLONSELF10 COLONIA RACTER:30 PERSONNI FY12 FY13 AMEND CCR SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 T EXP L ACTUAL	O10 FY12 AMAD ADPT	FY13 1MPACT	FY13 DEPI ROST	FY 13 FCCRT PROP	FY13 FINAL BUDGET
E :SG SPECIAL D :191 EX :COLONSELF10 COLONIA RACTER:30 PERSONNI FY12 FY13 AMEND CCR SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 T EXP L ACTUAL	O10 FY12 AMAD ADPT	FY13 1MPACT	FY13 DEPI ROST		FY13 FINAL BUDGET
E :SG SPECIAL D :191 EX :COLONSELF10 COLONIA RACTER:30 PERSONNI FY12 FY13 AMEND CCR SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 T EXP L ACTUAL 81,361 6,216 10,438	O10 FY12 AMAD ADPT	FY13 IMPACT	FY13 DEPI ROST		FY13 FINAL BUDGET
E :SG SPECIAL 191 Ex :COLONSELF10 COLONIA RACTER:30 FY12 FY12 SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 T EXP L ACTUAL	010 FY12 AMND ADPT .00 .00 .00	FY13 1MPACT	EV13		FY13 FINAL BUDGET
E :SG SPECIAL 191 EX :COLONSELF10 COLONIA RACTER:30 FY12 SUBOBJ TITLE EMPL SUBOBJ TITLE EMPL SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-UNEMP 0 SOCIALSECURITY 2 RETIREMENT 6 INSURANCE-UNEMP	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 T EXP L ACTUAL 81,361 6,216 10,438	010 FY12 AMPD ADPT .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT	FY13 DEPI ROST	00 00 00 00 00 00 00	FY13 FINAL BUDGET
E :SG SPECIAL TABLE SPECIAL COLONSELF10 COLONIA RACTER:30 FY12 FY12 AMEND CCR SUBOBJ TITLE EMPL SUBOBJ TITLE EMPL SUBOBJ TITLE TO SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HEAT 8 INSURANCE-WORKE 0 INSURANCE-WORK	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,266 10,438 408 104,799 NG EXPENDITURES	010 FY12 AMPD ADPT .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT 	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL TABLE SCOLONSELF10 COLONIA RACTER:30 SUBOBJ TITLE FUL T SUBOBJ TITLE FUL T SUBOBJ TITLE TO SUBOBJ CO SUBOBJ TITLE TO SUBOBJ SECURITY SUBOBJ SECURITY SUB	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,266 10,438 408 104,799 NG EXPENDITURES	010 FY12 AMPD ADPT .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT 	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL TABLE SCOLONSELF10 COLONIA RACTER:30 SUBOBJ TITLE FUL T SUBOBJ TITLE FUL T SUBOBJ TITLE TO SUBOBJ CO SUBOBJ TITLE TO SUBOBJ SECURITY SUBOBJ SECURITY SUB	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 1 EXP L ACTUAL 81,361 6,268 408 104,799 NG EXPENDITURES 10,420 104,799 NG EXPENDITURES 10,240 1,52	P010 FY12 AMPD ADPT 	FY13 IMPACT 	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL 191 EX :COLONSELFIO PERSONNI RACTER:30 FY12 SUBOBJ TITLE EMPL CCR SUBOBJ TITLE EMPL EMPL I SALARIES-FULL T O SOCTAL SECURITY 2 RETIREMENT 4 INSURANCE-HEALT 5 INSURANCE-HEALT 6 INSURANCE-WORKE 0 INSURANCE-UNEMP RACTER:50 OPERATIN	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 1 EXP L ACTUAL 81,361 6,216 10,438 408 104,799	P010 FY12 AMPD ADPT 	FY13 IMPACT 	FY13 DEPT ROST .00 .00 .00 .00 .00 .00 .00 .00		FY13 FINAL BUDGET
E :SG SPECIAL 191 EXCTER:30 FY12 FY12 SUBOBJ TITLE EMPL SUBOBJ SUBOTAL SUBOBJ SUBTOTAL SUBOBJ SUBJ SUBJ SUBOTAL SUBOBJ SUBJ SUBJ SUBJ SUBJ SUBJ SUBJ SUBJ SU	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 1 EXP L ACTUAL 81,361 6,268 408 104,799 NG EXPENDITURES 10,420 104,799 NG EXPENDITURES 10,240 1,52	010 FY12 AMDD -00 00 00 00 -00 -135 00 -231.00 .00 -2,084.29 00 -00 -00 00 00 00 00 00 00	FY13 IMPACT 	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL 191 EX :COLONSELF10 COLONIA RACTER:30 FY12 SUBOBJ TITLE EMPL EMPL I SALARIES-FULL T SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-URENT 6 INSURANCE-URENT 6 INSURANCE-URENT 6 INSURANCE-URENT 6 INSURANCE-UNEMP RACTER:60 OPERATIN 3 OFFICE SUPPLIES 4 OPER EXP-EQUIP 1 PUB. UTILITIES- 0 CONSTRUCTION-GE 2 TRAVEL 1 CONTRACTED SERV RACTER 60 SUBTOTAL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,216 10,438 24 6,268 84 408 104,799 NG EXPENDITURES 240 10,820 1,520 1,520 1,520 19,048	010 FY12 AMDD -00 00 00 00 -00 -135 00 -231.00 .00 -2,084.29 00 -00 -00 00 00 00 00 00 00	FY13 IMPACT 	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL PACTER:30 FY12 FY12 SUBOBJ TITLE EMPL EMPL I SALARIES-FULL T O SOCIAL SECURITY RATTER:FULL T O SOCIAL SECURITY RETIREMENT A INSURANCE-LIFE 6 INSURANCE-HEALT 8 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-UNEMP RACTER:60 O OPERATIN 3 OFFICE SUPPLIES 4 OPER EXP-EQUIP 1 CONTRACTED SERV 6 CONTRACTED SERV 6 CONTRACTED SERV 6 CONTRACTED SERV 8 ACTER:60 CAPITAL RACTER:90 CAPITAL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,216 10,438 408 104,799 NG EXPENDITURES 10,820 10,948 1	010 FY12 AMDD -00 00 00 00 -00 -135 00 -231.00 .00 -2,084.29 00 -00 -00 00 00 00 00 00 00	FY13 IMPACT 	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E :SG SPECIAL PACTER:30 FY12 FY12 SUBOBJ TITLE EMPL EMPL I SALARTES-FULL T O SOCIAL SECURITY 2 RETIREMEND A INSURANCE-LIFE 6 INSURANCE-HEALT 8 INSURANCE-HEALT 8 INSURANCE-HEALT 8 INSURANCE-UNEMP RACTER:60 OPERATIN 3 OFFICE SUPPLIES 4 OPER EXP-EQUIP 1 CONTRACTED SERV 6 CONTRACTED SERV 6 CONTRACTED SERV 6 CONTRACTED SERV 7 CAPITAL RACTER:90 CAPITAL RACTER:90 SUBTOTAL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,216 10,438 84 408 104,799 NG EXPENDITURES 10,620 10,520 10,620 10,520 10,620 10,52	010 FY12 ADPT 	FY13 IMPACT 	FY13 ROST .000 .000 .000 .000 .000 .000 .000 .0		
ARACTER: 50 PERSONNI SUBOBJ TITLE PY12 FY12 AMEND CCR SUBOBJ TITLE EMPL EMPL TT SALARTES-FULL T SO SOCIAL SECURITY SA INSURANCE-LIFE TASURANCE-LORKE SO INSURANCE-WORKE SO INSURANCE-WORKE SO INSURANCE-WORKE SO INSURANCE-UNEMP ARACTER: 60 SUBTOTAL ARACTER 60 SUBTOTAL ARACTER: 90 CAPITAL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,216 10,438 408 104,799 NG EXPENDITURES 10,820 10,948 1	010 FY12 ADPT 000 000 000 000 -135.00 -231.00 000 -231.00 000 -135.00 -231.00 000 -135.00 -231.00 000 000 000 000 000 000 000	FY13 IMPACT 	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET
E SG SPECIAL 191 EX. COLONSELF10 COLONIA RACTER:30 FY12 FY12 AMEND CCR FY12 FY12 AMEND CCR FY12 FY12 AMEND CCR EMPL EMPL I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-UNEMP RACTER:60 OPERATION 3 OFFICE SUPPLIES 4 OPER EXP-EQUIP 1 DUB. UTILITIES- 0 CONSTRUCTION-GE 2 TRAVEL 1 CONTRACTED SERV RACTER 60 SUBTOTAL RACTER 60 SUBTOTAL	REVENUE-GRANTS SELF HELP CENTER 2 EL EXPENDITURES 3 FY11 L ACTUAL 81,361 6,216 10,438 408 104,799 NG EXPENDITURES 10,820 10,948 1	010 FY12 ADPT 	FY13 IMPACT 12,084.29	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0		FY13 FINAL BUDGET

YPE :SG UND :201 NDEX :COLRDAP1 HARACTER:90 UB BJ SUBOBJ TITLE	CAP FY12 AMEND EMPL	FY13 CCRT EMPL	EXP ACTUAL	RES PRO	FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
150 STREETS AND HIG Haracter 90 Subtota NDEX Colrdap1 Subto				95,000 95,000 95,000		.00 .00 .00		.00 .00 .00		00. 00. 00.		.00 .00 .00		.00 .00 .00
													1999) 2999)	
PORT : BP603EX TTE : 10/02/2012 /PE : SG IND : 201 PDEX : COL PDAR10			VENUE-GR.	ANTS			SYSTEMM TARY INFO UAL EXPEN OP BY FUNI	DE* MATION DITURES TYPE/	FUND/OBJ				ĨĬŔ	4 <u>6</u> : 09 :
PE :SG ND :201 DEX :COLRDAP10 ARACTER:90		NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC ES	CT 10-3RI FY12 AMND ADPT		9 *SYSTEMM TARY INFO UAL EXPEN OP BY FUNI FY13 IMPACT		FUND/OBJ		FY 13 FY 13 FROP		Fila Budget	<u>4</u> E: 09:4
PE :SG DEX :COLRDAP10 ARACTER:90 B SUBOBJ TITLE 50 STREETS AND HIG ARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC ES	FY12 AMND ADPT		FY13 IMPACT 82,1 82,2			<u>.00</u> .00	FY 13 CRT SROP	.00 .00	FY13 FINAL BUDGET	.00 .00 .00
PE :SG DEX :201 DEX :COLRDAP10 RRACTER:90 SUBOBJ TITLE SO STREETS AND HIG ARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC 101,717 101,717	FY12 AMND ADPT	D CALL 82,165.00 82,165.00	FY13 IMPACT 82,1 82,2	165.00		.00	EY 13 ROP	.00	FY13 FINAL BUDGET	. 00
2E :SG ID :201 DEX :COLRDAP10 RACTER:90 SUBOBJ TITLE SO STREETS AND HIG ARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC 101,717 101,717	FY12 AMND ADPT	D CALL 82,165.00 82,165.00	FY13 IMPACT 82,1 82,2	165.00		.00	FY 13 SROP	.00	FY13 FINAL BUDGET	. 00
PE :SG DEX :201 DEX :COLRDAP10 RRACTER:90 SUBOBJ TITLE SO STREETS AND HIG ARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC 101,717 101,717	FY12 AMND ADPT	D CALL 82,165.00 82,165.00	FY13 IMPACT 82,1 82,2	165.00		.00	EY 13 SROP	.00	FY13 FINAL BUDGET	. 00
PE :SG ND :201 DEX :COLRDAP10 ARACTER:90	COLO CAPI FY12 AMEND EMPL	NIA RD	VENUE-GR ALLOCAT PENDITUR FY11 EXP ACTUAL	ANTS ED PROJEC 101,717 101,717	FY12 AMND ADPT	D CALL 82,165.00 82,165.00	FY13 IMPACT 82,1 82,2	165.00		.00	Translation (1997)	.00	FY13 FINAL BUDGET	. 00

			F	ISCAL YEAR	DUNTY OF EL 2012-2013 B SCAL YEAR 11 R 12 AND 13	PASO *SYSTEMWID UDGETARY INFORM ACTUAL EXPENDI APPROP BY FUND	TURES	BJ		PAGE: 5
TYPE SG FUND 201 INDEX COLRDAP2 CHARACTER:90			EVENUE-GR	ANTS	ECT2-3RD CAL					
SUB OBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 1 CCRT PROP	3 F F B	Y13 INAL SUDGET
9150 STREETS AND HIG CHARACTER 90 SUBTOTAL INDEX COLRDAP2 SUBTO	L				135,113 135,113 135,113		3.00	.00	.00	.00
			nika ini Analisi							
REPORT: BP603EX DATE : 10/02/2012			FI	CO FY SCAL YEAR	UNTY OF EL F 2012-2013 BL CAL YEAR 11 12 AND 13 /	PASO *SYSTEMWID JDGETARY INFORMA ACTUAL EXPENDI APPROP BY FUND	E* ATION TURES TYPE/FUND/OB	J		TIME: 09:48 PAGE: 60
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :201 INDEX :COLRDAP3 CHARACTER:90			VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE	CT3-3RD CALL	PASO *SYSTEMWID DOGETARY INFORM ACTUAL EXPENDI IPPROP BY FUND 1				
TYPE :SG FUND :201 INDEX :COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE		NIA RO	VENUE-GRA	INTS ITED PROJECTS A A A A	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 1 CCRT PROP		Y13 JDGET
TYPE :SG FUND :201 INDEX :COLRDAP3 CHARACTER:90	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE	CT3-3RD CALL Y12 NND DPT				3 F) BU .00 .00 .00	
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00
TYPE ISG FUND 201 INDEX COLRDAP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLO CAPI FY12 AMEND EMPL	NIA RO	VENUE-GRA AD ALLOCA PENDITURE	NTS TED PROJE S 50,525 50,525	CT3-3RD CALL Y12 NND DPT	FY13 IMPACT .	FY13 DEPT RQST .00	.00 .00	.00	(13 JDGET .00 .00

TYPE :SG FUND :201 INDEX :COLRDAP5 CHARACTER:90 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	DAD ALLOCATE XPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	FY13 FINA BUDG	ĒTerretari
9150 STREETS AND HIG CHARACTER 90 SUBTOTA INDEX COLRDAP5 SUBTO	L				85,286.75 85,286.75 85,286.75	-85,286.75 -85,286.75 -85,286.75		00. 00. 00.		00.	. 00 . 00 . 00
REPORT: BP603EX DATE :10/02/2012 TYPE :SG	SPEC	TIAL RE			OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/08J				TIME: 09: PAGE:
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90	COLC	NIA RO	VENUE-GRANTS	PROJECT6-	3RD CALL				FY 13 CCRT	EY13	
	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL		FUND/OBJ FUND/OBJ EPI RQST	.00	FY 13 CCRT PROP	FY13 F1NAL BUDGE .00 .00 .00	
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTA	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL 118,499.00 118,499.00	FY13 IMPACT 118,499.00 118,499.00		.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTA	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL 118,499.00 118,499.00	FY13 IMPACT 118,499.00 118,499.00		.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90 SUB DBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTA	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL 118,499.00 118,499.00	FY13 IMPACT 118,499.00 118,499.00		.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTA	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL 118,499.00 118,499.00	FY13 IMPACT 118,499.00 118,499.00		.00	FY 13 CCRI PROP	.00.	T .00 .00
TYPE :SG FUND :201 INDEX :COLRDAP6 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTA	COLG CAPI AMEND EMPL	NIA RO	VENUE-GRANTS	FY12 AMND ADPT	3RD CALL 118,499.00 118,499.00	FY13 IMPACT 118,499.00 118,499.00		.00	FY 13 FCRT	.00.	T .00 .00

REPORT : BP603EX DATE : 10/02/2012		FISC	COUNTY OF EL PA FY 2012-2013 BUD FISCAL YEAR 11 A CAL YEAR 12 AND 13 AP	GETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	N S /fund/obj		Þ;	IME: 09:4 AGE: 6
TYPE SG FUND 201 INDEX COLRDAP7 CHARACTER:90		L REVENUE-GRANT						
	FY12 FY AMEND CC EMPL EM	13 FY11 RT EXP PL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	.00
CHARACTER 90 SUBTOTAL INDEX COLRDAP7 SUBTOT				26,732.00	.00		.00	.00 .00 .00
REPORT :BP603EX DATE :10/02/2012				O *SYSTEMWIDE*			ĮĮ	ME: 09:48 GE: 64
TYPE :SG FUND :201 INDEX :COLRDAP8		REVENUE-GRANTS		0 *SYSTEMWIDE* TTARY INFORMATION TUAL EXPENDITURE ROP BY FUND TYPE/	FUND/OBJ		ţ	ME: 09:48 GE: 64
TYPE :SG FUND :201 INDEX :COLRDAP8 CHARACTER:90 SUB SUBOBJ TITLE :	CAPITAL	REVENUE-GRANTS	S PROJECT8-3RD CALL FY12 AMND ADPT	ГҮ13 Імраст		FY 13 CCRT PROP	FY13 BUDGET	
TYPE :SG FUND :201 INDEX :COLRDAP8 CHARACTER:90	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRI PROP		ME: 09:48 GE: 09:64
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL FY12 AMND ADPT -124,713.00	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>
TYPE SG FUND 201 INDEX COLRDAP8 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG - CHARACTER 90 SUBTOTAL	COLONIA CAPITAL Y12 FY1 MEND CCR MPL CCR	REVENUE-GRANTS ROAD ALLOCATES	S D PROJECT8-3RD CALL	FY13 IMPACT 124,713.00 124,713.00	FY13 DEPT ROST .00	FY 13 CCRT PROP	EY13 BUDGET	<u>00.</u>

REPORT: BP603EX DATE :10/02/2012	SPE	CIAL R	F Evenue-gr		COUNT Y 201 ISCAL AR 12	Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OB.	J			TIM PAG	IE: 09:48 IE: 65
TYPE :SG FUND :201 INDEX :COLRDAP9 CHARACTER:90	COL	ONIA R	DAD ALLOC			-3RD CALL							
SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	991 779	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 F1NAL BUDGET	
CHARACTER 90 SUBTOTAL INDEX COLRDAP9 SUBTOT				331,663 331,663 331,663		-46,734.00 -46,734.00 -46,734.00	46,734.00		.00		.00		.00.
REPORT: BP603EX DATE : 10/02/2012				C FY	OUNTY 2012	OF EL PASO	*SYSTEMWIDE* TARY INFORMATION					TIME PAGE	09:48
			VENUE-GRA	ANTS			*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				TIME	09:48
TYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE	COLC CAPI FY12 AMEND EMPL	NIA RD		NTS		3RD CALL	FY13 IMPACT	FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		TIME PAGE FINAL SUDGET	
TYPE :SG FUND :201 INDEX :COLRDCP3 CHARACTER:90	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	SRD CALL	FY13 IMPACT			FY 13 CCRT PROP	00. 00. 00.		.00 .00 .00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 FY 13 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 CCR1 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			FY 13 PROP	.00		- 00 - 00
IYPE SG FUND 201 INDEX COLRDCP3 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9150 STREETS AND HIG CHARACTER 90 SUBTOTAL	COLC CAPI FY12 AMEND EMPL	NIA RD	VENUE-GRA COMPETIT PENDITURE	NTS	ECT3-	3RD CALL 90,689.50 90,689.50	FY13 IMPACT -90,689.50 -90,689.50			EY 13 PROP	.00		- 00 - 00

SUBOBJ TITLE	AMEND CC	RT EXP	Arino	FY13 IMPACT	DEPT	FY 13 CCRT PROP	FY13 FINAL BUDGET	
50 STREETS AND HIG	FY12 FY AMEND CC EMPL EM	L3 FY11 RT EXP PL ACTUAL		49,244.25 1		.00	.00	
ARACTER 90 SUBTOTAL DEX COLRDCP5 SUBTOT			-1	49,244.25 1	49,244.25	.00	.00	•
D 201 SUBTOTAL		M210014140 5	78,905	.00	.00	.00	.00	
 Comparison and Station 2018 (2012) 								
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RT : BP603EX : 10/02/2012			COUNTY O	F EL PASO *SYSTE	WWIDE* FORMATION ENDTYLIDES		ļ	Ide: °
RT:BP603EX :10/02/2012 :SG	SPECIAL			F EL PASO *SYSTE O13 BUDGETARY IN AR 11 ACTUAL EXP D 13 APPROP BY F	MWIDE* FORMATION ENDITURES UND TYPE/FUND/OB.		Ē	IME: °
RT:BP603EX :10/02/2012 :SG 207 X :COPSINSCH10 ACTER:30		FISC REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE	S	F EL PASO *SYSTE 013 BUDGETARY IN AR 11 ACTUAL EXP D 13 APPROP BY F	MMIDE* FORMATION ENDITURES UND TYPE/FUND/OB.		þ	INE: °
ISG 207 X :COPSINSCH10 ACTER:30	COPS IN PERSONN	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE	rs Es	F EL PASO *SYSTE O13 BUDGETARY IN AR 11 ACTUAL EXP D 13 APPROP BY F IN 13 APPROP BY F	FY13	EV 13	n an	ike: •
:SG :207 X :COPSINSCH10 ACTER:30 SUBOBJ TITLE	COPS IN PERSONN	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
SG 207 COPSINSCH10 ACTER:30 SUBOBJ TITLE	COPS IN PERSONN	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
SG 207 COPSINSCH10 ACTER:30 SUBOBJ TITLE	COPS IN PERSONN	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
:SG 207 X :COPSINSCH10 ACTER:30 SUBOBJ TITLE SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-MORKE INSURANCE-UNEMP	COPS IN PERSONN	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE 3 FY11 L ACTUAL 	rs Es		FY13	EV 13	n an	
SUBOBJ TITLE SALARIES-FULL T SOCTAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-HEALT INSURANCE-WEMP ACTER 30 SUBTOTAL ACTER:60	COPS IN PERSONN FY12 FY1 MEND CCR MPL EMP	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE 3 FY11 L ACTUAL 1 2 1 21 NG EXPENDITURE	FY12 AMND ADPT 51,973 52,227 20,767 57 57 57 57 57 57 57 57 57 57 57 57 57	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	EY13 EINAL BUDGET 000 000 000 000 000 000 000 000 000 0	
SUBOBJ TITLE SALARIES-FULL T SOCTAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-HEALT INSURANCE-WEMP ACTER 30 SUBTOTAL ACTER:60	COPS IN PERSONN FY12 FY1 MEND CCR MPL EMP	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE 3 FY11 L ACTUAL 1 2 1 21 NG EXPENDITURE	FY12 AMND ADPT 51,973 52,227 20,767 57 57 57 57 57 57 57 57 57 57 57 57 57	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	EY13 EINAL BUDGET 000 000 000 000 000 000 000 000 000 0	
:SG :207 X :COPSINSCH10 ACTER:30	COPS IN PERSONN FY12 FY1 MEND CCR MPL EMP	REVENUE-GRANT SCHOOL 2010 EL EXPENDITURE 3 FY11 L ACTUAL 1 1 2 1 1 21 NG EXPENDITURE 1	FY12 AMND ADPT 51,973 52,227 20,767 57 57 57 57 57 57 57 57 57 57 57 741 11,139	FY13 IMPACT 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST 00 00 00 00 00 00	PROP -00 -00 -00 -00 -00 -00 -00 -0	FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00 .00	

REPORT:BP603EX DATE :10/02/2012			ET		COUNTY OF Y 2012-201 Iscal year	EL PASO *SYSTI 3 BUDGETARY II 11 Actual EXI 13 Approp by	MWIDE* FORMATIO PENDITURE UND TYPE	N S /FUND/OR 1				TI Pa	ME: 09:48 GE: 69
TYPE :SG FUND :207 INDEX :COPSINSCH1 CHARACTER:30	SPE 2 COP PER		EVENUE-GRAN	NTS		10 MINOI DI I		, 1 610, 000					
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP	068993	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE CHARACTER 30 SUBTOTA	ι			8,087 610 1,052 3 826 14 10,592		.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00		.00 .00 .00 .00 .00		.00 .00 .00 .00 .00		.00 .00 .00 .00 .00
INDEX COPSINSCH12 SU FUND 207 SUBTOTAL	BTOTAL			10,592 252,315		.00	.00		.00		.00		.00
REPORT : BP603EX DATE : 10/02/2012 IXPE : \$6.	SPEC	CIAL RE	FIS VENUE-GRAN		COUNTY OF E 7 2012-2013 Scal yea R 12 AND 1	L PASO *SYSTE B BUDGETARY IN 11 ACTUAL EXP 3 APPROP BY F	MWIDE* Formation ENDITURES UND TYPE/	Y S Fund/obj				ŢIJ	ME: 09:48 SE: 70
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60		ELIZAR	VENUE-GRAN	TS /SIDEWA	LK PATH 20		MWIDE* FORMATION ENDITURES UND TYPE/			FY 13 CCRT PROP			ME: 09:48 SE: 70
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN RIO BICYCLE EXPENDITUR FY11 EXP ACTUAL	TS /SIDEWA ES 50,894 50,894		004 FY13 IMPACT	.00	FY13 DEPT RQST	.00	FY 13 CCRT PROP	00. 00.	FY13 FINAL BUDGET	<u>.00</u> .00
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAI INDEX SANELIBIKE04 SU	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	15 /SIDEWA ES 50,894	LK PATH 20	004 IMPACT	.00	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00	FY13 F1NAL BUDGET	.00
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAI INDEX SANELIBIKE04 SU	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	50,894 50,894	LK PATH 20	004 FY13 IMPACT .00 .00	00. 00. 00.	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00 .00 .00	FY13 F1NAL BUDGET	.00 .00 .00
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAI INDEX SANELIBIKE04 SU	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	50,894 50,894	LK PATH 20	004 FY13 IMPACT .00 .00	00. 00. 00.	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00 .00 .00	FY13 F1NAL BUDGET	.00 .00 .00
TYPE SG FUND 220 INDEX SANELIBIKE CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	50,894 50,894	LK PATH 20	004 FY13 IMPACT .00 .00	00. 00. 00.	FY13 DEPT RQST	.00	FY 13 CCRT 	.00 .00 .00	FY13 F1NAL BUDGET	.00 .00 .00
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAI INDEX SANELIBIKE04 SU	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	50,894 50,894	LK PATH 20	004 FY13 IMPACT .00 .00	00. 00. 00.	FY13 DEPT RQST	.00	FY 13 PROP	.00 .00 .00	FY13 F1NAL BUDGET	.00 .00 .00
TYPE :SG FUND :220 INDEX :SANELIBIKE(CHARACTER:60 SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAI INDEX SANELIBIKE04 SU	FY12 AMEND EMPL	ELIZAR	VENUE-GRAN 10 BICYCLE EXPENDITUR FY11 ACTUAL	50,894 50,894	LK PATH 20	004 FY13 IMPACT .00 .00	00. 00. 00.	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00 .00 .00	FY13 F1NAL BUDGET	.00 .00 .00

TYPE SG FUND 223 INDEX HMLNDLEAPO CHARACTER:90					2012-2013 E Scal year 11 R 12 and 13	PASO #SYST BUDGETARY I 1 ACTUAL EXI APPROP BY	EMWIDE* NFORMATIO PENDITURE FUND TYPE	N S /fund/obj				TIM PAG	E: 09:4
SUB OBJ SUBOBJ TITLE		AND SE	ENUE-GRAN CURITY LI ENDITURES FY11 EXP ACTUAL	AP 2008	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
9306 VEHICLES 9306 LAW ENFORCEMENT CHARACTER 90 SUBTOTA INDEX HMLNDLEAP08 SU	L			55,709 6,800 62,509 62,509		.00 .00	00: 00: .00 .00		00. 00. 00.		.00		00 00 00 00
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	SPECIA		NUE-GRANT	rs.	DUNTY OF EL F 2012-2013 BI CAL YEAR 11 12 AND 13 A	PASO *SYSTE UDGETARY IN Actual Expi Approp by Fu	WIDE* FORMATION ENDITURES UND TYPE/	FUND/OBJ				TIME	: 09: <u>48</u> 72
	SPECIA O HOMEL CAPITA FY12 EV AMEND CO EMPL E	AND SEC		IS IPA 2010	Y12 MND DPT	FY13 IMPACT		FUND/OBJ FY13 DEPT RQST		FY 13 CCR1 PROP		JIME Påge Fyla Bodget	· 09:48
TYPE SG FUND 223 TNDEX HMLNDLETPA1 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	EMPL E	AND SEC	NUE-GRANT URITY LET NDITURES	IS IPA 2010)	FY13 IMPACT .80 -120				FY 13 CCR1 PROP	.00 .00 .00		.09:48 72 .00 .00
TYPE SG FUND 223 INDEX HMLNDLETPA1 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	EMPL E	AND SEC	NUE-GRANT URITY LET NDITURES	IS IPA 2010	Y12 MND DPT 120,367. 120,367.	FY13 IMPACT .80 -120	0,367.80),367.80		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG FUND 223 INDEX HMLNDLETPA1 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	EMPL E	AND SEC	NUE-GRANT URITY LET NDITURES	IS IPA 2010	Y12 MND DPT 120,367. 120,367.	FY13 IMPACT .80 -120	0,367.80),367.80		.00	EY 13 ECR1 	.00		.00
TYPE :SG FUND :223 INDEX :HMLNDLETPA1 CHARACTER:90	EMPL E	AND SEC	NUE-GRANT URITY LET NDITURES	IS IPA 2010	Y12 MND DPT 120,367. 120,367.	FY13 IMPACT .80 -120	0,367.80),367.80		.00	EY 13 PROP	.00		.00
TYPE SG FUND 223 TNDEX HMLNDLETPA1 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	EMPL E	AND SEC	NUE-GRANT URITY LET NDITURES	IS IPA 2010	Y12 MND DPT 120,367. 120,367.	FY13 IMPACT .80 -120	0,367.80),367.80		.00	FY 13 FROP	.00		<u>.00</u> .00

INDEX INDLETPAIL HOL CHARACTER:60 OPE SUB FY12 OBJ SUBOBJ TITLE EMPL		FY11 EXP ACTUAL		FY12 AMND ADPT	F	Y13 MPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
OBJ SUBOBJ TITLE EMPL 6703 TRAINING	EMPL				,000.00	-20,000.00	RUS I	.00	PRUP	.00		.00
CHARACTER 60 SUBTOTAL			o tels insile d'il	20	,000.00	-20,000.00		.00		. 00		. 00
CHARACTER:90 CAF 9204 EQUIPMENT NON C	PITAL E	XPENDITUR	ES	20	,523.27	-20,523.27		.00		.00		. 00
CHARACTER 90 SUBTOTAL INDEX HMLNDLETPA11 SUBTOTAL	ene l <u>a principa</u>	-			,523.27	-20,523.27		.00.		.00		.00
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EPORT : BP603EX ATE : 10/02/2012		F)	CI FY ISCAL YEA	COUNTY OF 2012-201 SCAL YEAR R 12 AND	EL PASO : 3 BUDGET. 11 ACTU. 13 APPROI	*SYSTEMMIDE* ARY INFORMATION AL EXPENDITURES P BY FUND TYPE?	FUND/OBJ				Pace	09:
YPE :SG SPE		VENUE-GRA	ANTS		EL PASO - 3 BUDGET. 11 ACTU. 13 APPROI	*SYSTEMMIDE* ARY INFORMATION AL EXPENDITURES P BY FUND TYPE/	FUND/OBJ				jime	091
YPE :SG SPE UND :223 NDEX :HMLNDSHSP08 HOM HARACTER:60 OPE	ELAND S RATING	EVENUE-GRA	ANTS SHSP 2008 URES						FY _p 13			: 09 : ;
YPE SG SPE UND 223 NDEX HMLNDSHSPOB HOM HARACTER:60 OPE SUB FY12 AMEND BJ SUBOBJ TITLE EMPL		VENUE-GRA	ANTS SHSP 2008 URES		Fi	Y13 MPACT	FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		TIME PAGE F1NAL BUDGET	
UND :223 NDEX :HMLNDSHSPO8 HOM HARACTER:60 OPE	ELAND S RATING	EVENUE-GRA	ANTS SHSP 2008 URES					-00 -00	FY 13 CCRT PROP			: 09: :09: :00 :00 .00
YPE SG SPE UND 223 NDEX HMLNDSHSPO8 HOM HARACTER:60 OPE UB SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER 60 SUBTOTAL HARACTER:90 CAP	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 URES 2008 11,950 92,772 ES		500 	Y13 NPACT .00 .00		:00 :00 .00	FY 13 CCRT PROP	.00 .00		:00 :00 .00
YPE SG SPE UND 223 NDEX HMLNDSHSPO8 HOM HARACTER:60 OPE UB SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER 60 SUBTOTAL HARACTER:90 CAP	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 URES 2008 11,950 92,772 ES		500	Y13 MPACT :00		:00 :00 .00	FY 13 CCRT PROP	.00 .00		:00
YPE :SG SPE UND :223 NDEX :HMLNDSHSPOB HOM HARACTER:60 OPE UB FY12 AMEND BJ SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER:90 CAP 250 YEHICLES 300 EQUIPMENT 306 LAW EMFORCEMENT HARACTER 90 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 2		11 - 000 - 000 - 000 - 000 - 000	V13 MPACT .00 .00 .00 .00		.00 .00 .00 .00 .00	FY 13 FCRT PROP	00 00 00 00 00 00		.000 .000 .000 .000 .000
YPE SG SPE UND 223 NDEX HMLNDSHSPO8 HOM HARACTER:60 OPE UB SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER 60 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 URES 2008 80,822 11,950 92,772 ES 65,775 6,800		17 	Y13 MPACT .00 .00 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.000 .000 .000 .000 .000
YPE :SG SPE UND :223 NDEX :HMLNDSHSPOB HOM HARACTER:60 OPE UB FY12 AMEND BJ SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER:90 CAP 250 YEHICLES 300 EQUIPMENT 306 LAW EMFORCEMENT HARACTER 90 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 WRES 2008 80,822 11,950 92,772 ES 65,775 6,800 77,264		11 - 000 - 000 - 000 - 000 - 000	V13 MPACT .00 .00 .00 .00		.00 .00 .00 .00 .00	FY 13 PROP	00 00 00 00 00 00		.000 .000 .000 .000 .000
YPE :SG SPE UND :223 NDEX :HMLNDSHSPOB HOM HARACTER:60 OPE UB FY12 AMEND BJ SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER:90 CAP 250 YEHICLES 300 EQUIPMENT 306 LAW ENFORCEMENT HARACTER 90 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 WRES 2008 80,822 11,950 92,772 ES 65,775 6,800 77,264		11 - 000 - 000 - 000 - 000 - 000	V13 MPACT .00 .00 .00 .00		.00 .00 .00 .00 .00	FY 13 PROP	00 00 00 00 00 00		.000 .000 .000 .000 .000
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YPE :SG SPE UND :223 NDEX :HMLNDSHSPOB HOM HARACTER:60 OPE UB FY12 AMEND BJ SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER:90 CAP 250 YEHICLES 300 EQUIPMENT 306 LAW ENFORCEMENT HARACTER 90 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 WRES 2008 80,822 11,950 92,772 ES 65,775 6,800 77,264		11 - 000 - 000 - 000 - 000 - 000	V13 MPACT .00 .00 .00 .00		.00 .00 .00 .00 .00	FY 13 PROP	00 00 00 00 00 00		.000 .000 .000 .000 .000
YPE :SG SPE UND :223 NDEX :HMLNDSHSPOB HOM HARACTER:60 OPE UB FY12 AMEND BJ SUBOBJ TITLE EMPL 204 OPER EXP-EQUIP 703 TRAINING HARACTER:90 CAP 250 YEHICLES 300 EQUIPMENT 306 LAW EMFORCEMENT HARACTER 90 SUBTOTAL	FY13 CCRT EMPL	EVENUE-GRA	ANTS SHSP 2008 WRES 2008 80,822 11,950 92,772 ES 65,775 6,800 77,264		11 - 000 - 000 - 000 - 000 - 000	V13 MPACT .00 .00 .00 .00		.00 .00 .00 .00 .00	EY 13 PROP	00 00 00 00 00 00		.000 .00 .00 .00 .00

REPORT:BP603EX DATE :10/02/2012			F1S	SCAL YEA	COUNTY OF EL PAS 2012-2013 BUDG Scal Year 11 AC R 12 and 13 app	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OB_1		PAGE	09:48
TYPE :SG FUND :223 INDEX :HMLNDSHSPO CHARACTER:60	SPE 9 Hom		EVENUE-GRAN SECURITY SH EXPENDITUR	ITS	TT II II II III IIIII					
	OPE FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDITUR FY11 EXP ACTUAL		FY12 AHND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	14110-0010
SUB OBJ SUBOBJ TITLE	EMPL	EMPL	ACTUAL		ADPT 10,897.99 -41.46				BUDGET	.00
6204 OPER EXP-EQUIP 6215 CLOTHING 6703 TRAINING CHARACTER 60 SUBTOTA				61,410 2,625 64,095	-1,575:00	1,575.00	00. 00. 00. 00.		<u> </u>	00. 00. 00.
CHARACTER:90		ITAL E	KPENDITURES							
9204 EQUIPMENT NON C 9250 VEHICLES 9300 EQUIPMENT 9306 LAW ENFORCEMENT				9,838	4,181.89 -10,504.17 -10,459.25 7,500.00	-4,181.89 10,504.17 10,459.25 -7,500.00	.00 .00 .00		00 00 00 00	.00
9306 LAW ENFORCEMENT CHARACTER 90 SUBTOTA		196663		9,838	-9,281.53		.00		00	.00
INDEX HMLNDSHSPO9 SU	BTOTAL			73,933	.00	.00	.00		00	.00
										00.48
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 223 THDEY : 501	SPEC		VENUE-GRAN	TS	DUNTY OF EL PASC 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPE	2 *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES ROP BY FUND TYPE/	FUND/OB.J		jide:	09:48 76
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90	SPEC Hom FY12 EMEND EMEND	LAND S		TS SP 2010				FY 13 CCRT PROP	FY13 FINAL BUDGET	09:48 76
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00 ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMND ADPT 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT RQST .00	.0	FY13 FINAL BUDGET	,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00, ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00, ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00, ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00, ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00, ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00 ,00
TYPE :SG FUND :223 INDEX :HMLNDSHSP10 CHARACTER:90 SUB OBJ SUBOBJ TITLE 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	FY12 AMEND EMPL	LAND S	VENUE-GRAN ECURITY SH PENDITURES	TS SP 2010	FY12 AMPD 238,444.40 238,444.40	FY13 IMPACT -238,444.40 -238,444.40	FY13 DEPT ROST 00	.0	FY13 FINAL BUDGET	,00 ,00

ARACTER:90 B J SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 Impact	FY13 DEPT ROST		FY 13 CCRT PROP	FY1 FIN BUD	3 AL GET
04 EQUIPHENT NON C Iaracter 90 Subtota Dex HMLNDSHSP11 SL IND 223 Subtotal	L			6,478	55,578.23 55,578.23 55,578.23 454,913.70	-55,578.23 -55,578.23 -55,578.23 -454,913.70		.00		.00 .00 .00 .00	
					ense Biog						
ORT:BP603EX E :10/02/2012			FISCA	COUNTY FY 2012: FISCAL L YEAR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE/	FUND/OBJ				TIME: 09 PAGE:
E :SG 228 Ex :409ESDRGCT(RACTER:30	SPEC 4 4097 FY120	H DIST	VENUE-GRANTS RICT EPISD D EXPENDITURES	RUG COURT	04	FY13	FY13		<u>FY_13</u>	EY13	
E SG 228 EX :409ESDRGCT RACTER:30 SUBOBJ TITLE D INSURANCE-UNEMP	FY12 AMEND EMPL	H DIST	VENUE-GRANTS		-18.88	FY13 IMPACT 18.88		.00	FY 13 CCR1 PROP	FY13 FINA 000	і Ет
E :SG 228 Ex :409ESDRGCT RACTER:30 SUBOBJ TITLE 5 INSURANCE-UNEMP RACTER:30 SUBTOTAL RACTER:60	FY12 AMEND EMPL	H DIST SONNEL FY13 CCRT EMPL	VENUE-GRANTS RICT EPISD D EXPENDITURES	FY12 AMND ADPT	04 18.88 18.88	FY13 IMPACT 18.88 18.88	FY13	.00	FY 13 CCR1 PROP	.00	
E SG 228 EX 409ESDRGCTO RACTER:30 SUBOBJ TITLE D INSURANCE-UNEMP RACTER 30 SUBTOTAL	FY12 AMEND EMPL	H DIST SONNEL FY13 CCRT EMPL	VENUE-GRANTS RICT EPISD D EXPENDITURES FY11 ACTUAL	FY12 AMND ADPT	-18.88	FY13 IMPACT 18.88	FY13	.00	FY 13 FCRT	.00	і Ет .0

REPORT :BP603EX DATE :10/02/2012			5160	FY FY FIS	UNTY OF EL 2012-2013 CAL YEAR 1 12 AND 13	PASO *SYST BUDGETARY I ACTUAL E	EMMIDE* NFORMATIO PENDITURE	N S				Ņ	ME: 09:4
TYPE :SG FUND :228 INDEX :409ESDRGCT CHARACTER :30	SPECIA	L REVENU DISTRICT	JE-GRANT	S		APPROP BY		/FUND/UBJ					
SUB OBJ SUBOBJ TITLE	FY12 FY AMEND CC EMPL EM		UAL		Y12 MND DPT	FY13 IMPACT	Faisch	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL 7 3050 SOCIAL SECURITY 3052 REITREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HALI 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORKE					-780 -14 -51	5.17 5.15 5.48 5.45 5.77 5.77 5.11 1.70	8,876.17 786.15 780.48 14.45 512.77 161.57 20.11 11,151.70		.00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00
CHARACTER:60 6001 OFFICE EXPENSE 6203 OPERATING EXPEN 6203 OPERATING EXPEN 6204 OPER EXP-EQUIP 6301 MAINT/REPAIR-GG 6301 EMPLOYEE TRAINI 6761 CONTRACTED SERV		ING EXPE	NDITURE	550	10: 1,35 10,72 -10: -92:		-105.26 -1,351.59 23.86 10,727.27 100.00 -16.39 924.95		.00 .00 .00 .00 .00		.000		.00 .00 .00 .00 .00
CHARACTER 60 SUBTOTA INDEX 409ESDRGCT07 S FUND 228 SUBTOTAL				550 550 550	11,15	.00 .00	11,151.70 .00 .00		.00		00. 00. 00.		00.00.00.000.000.000.000.000.000.000.0000
TYPE :SG UND :231 INDEX :CO3TOBACCO CHARACTER:30 SUB DBJ SUBOBJ TITLE	SPECIAL SPECIAL SPESSAL SPESSAL FY12 FY12 FY12 FY12 FY12 FY12 FY12 FY12		TOBACC	O COMPL FY AM AD	INTY OF EL 012-2013 B 14 YEAR 11 12 AND 13 1ANCE 2011 12 ND PT	FY13 IMPACT		FUND/OBJ FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP		FINAL BUDGET	
SUB	FY12 AMEND CCF EMPL EMP	LE NO.	E-GRANTS 3 TOBACC NDITURES 1 UAL	O COMPL	IANCE 2011 12 ND PT				00. 00.	FY 13 CCRT PROP	00. 00. 00.		4E: 09:48 80 .00 .00 .00
TYPE :SG FUNDX :231 NDEX :CO3TOBACCO MARACTER:30 SUB DBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	OPERATI	LE NO.	E-GRANTS 3 TOBACC WDITURES 1 UAL 1 NDITURES	0 COMPL FY AM AD 949 72 123 ,144	IANCE 2011 ND PT	FY13 IMPACT	.00 .00 .00		.00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00
YPE :SG UND :231 NDEX :COSTOBACCO HARACTER:30 SUBOBJ TITLE 1007 SALARIES-OVERTI 1050 SOCIAL SECURITY 1052 RETIREMENT HARACTER:60 GO2 TRAYEL HARACTER 60 SUBTOTAL	OPERATI	BLE NOPEI LI EXPE	E-GRANTS 3 TOBACC WDITURES 1 UAL 1 NDITURES	0 COMPL FY AM 72 123 ,144 858 858	IANCE 2011 ND PT	FY13 IMPACT 00 .00 .00	.00 .00 .00 .00 .00		00. 00. 00. 00.	FY 13 CCRT PROP	00. 00. 00. 00. 00.		.00 .00 .00 .00 .00
YPE :SG UND :231 NDEX :COSTOBACCO HARACTER:30 SUBOBJ TITLE SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOFO SOCIAL SECURITY SOFO SOCIAL SECURITY SOFO SUBTOTAL CHARACTER:60 SGO2 TRAVEL CHARACTER 60 SUBTOTAL	OPERATI	BLE NOPEI LI EXPE	E-GRANTS 3 TOBACC WDITURES 1 UAL 1 NDITURES	0 COMPL FY AM 72 123 ,144 858 858	IANCE 2011 ND PT	FY13 IMPACT 00 .00 .00	.00 .00 .00 .00 .00		00. 00. 00. 00.	FY 13 CCRT PROP	00. 00. 00. 00. 00.		.00 .00 .00 .00
YPE :SG UND :231 NDEX :COSTOBACCO HARACTER:30 SUBOBJ TITLE SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOFO SOCIAL SECURITY SOFO SOCIAL SECURITY SOFO SUBTOTAL CHARACTER:60 SGO2 TRAVEL CHARACTER 60 SUBTOTAL	OPERATI	BLE NOPEI LI EXPE	E-GRANTS 3 TOBACC WDITURES 1 UAL 1 NDITURES	0 COMPL FY AM 72 123 ,144 858 858	IANCE 2011 ND PT	FY13 IMPACT 00 .00 .00	.00 .00 .00 .00 .00		00. 00. 00. 00.	FY 13 CCRT PROP	00. 00. 00. 00. 00.		00 00 00 00 00
TYPE :SG UND 231 CONTOBACCO CONTOBACCO CONTOBACTER:30 SUB OBJ SUBOBJ TITLE SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI SOOT SALARIES-OVERTI CHARACTER:60 SOOT SALARIES CHARACTER:60 SOOT SALARIES CHARACTER:60 SUBTOTAL	OPERATI	BLE NOPEI LI EXPE	E-GRANTS 3 TOBACC WDITURES 1 UAL 1 NDITURES	0 COMPL FY AM 72 123 ,144 858 858	IANCE 2011 ND PT	FY13 IMPACT 00 .00 .00	.00 .00 .00 .00 .00		00. 00. 00. 00.	FY 13 FCRT PROP	00. 00. 00. 00. 00.		.00 .00 .00 .00

FUND: 231 INDEX: CO4TOBACCO11 SUB: SUB: SUB: CO4TOBACCO11 SUB SUB: SUB: SUB: SUB: SUB: SUB: SUB: SUB:	CONSTABLE PERSONNEL 2 FY13 ND CCRT L EMPL	REVENUE-GRANTS NO. 4 TOBACC EXPENDITURES FY11 EXP ACTUAL - 17	FY12	NCE 2011				
SUB FYI SUB FYI OBJ SUBOBJ FITLE 3050 SOCIAL SECURITY 3052 RETIREMENT FOR CHARACTER 30 SUBTOTAL FOR CHARACTER:60 FOR FOR 6001 OFFICE EXPENSE 6246 OPERATING EXP 6602 TRAVEL FOR CHARACTER FOR SUBTOTAL	2 FY13 ND CCRT L EMPL	FY11 EXP ACTUAL	FY12					
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL CHARACTER:60 6001 OFFICE EXPENSE 6246 OPERATING EXP 6602 TRAVEL CHARACTER 60 SUBTOTAL					FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
CHARACTER 30 SUBTOTAL CHARACTER:60 6001 OFFICE EXPENSE 6246 OPERATING EXP 6602 TRAVEL CHARACTER 60 SUBTOTAL	OPERATING	1	AMND ADPT					
CHARACTER:60 6001 OFFICE EXPENSE 5246 OPERATING EXP 6602 TRAVEL CHARACTER 60 SUBTOTAL	OPERATING	2	,381 ,289 ,176	00. 00 00,	. 00 . 00 . 00	0. 0. 0.	0 .00 0 .00 0 .00	
0001 OFFICE EXPENSE 246 OPERATING EXP 6602 TRAVEL	OPERATING		,846	.00	.00	.0	0.00	0.0
CHARACTER 60 SUBTOTAL		EXPENDITURES		.00	.00	.0	0.00	0.0
			,100 -83	00. 00. 00.	Address of the second s			
	TAL		,302 ,148	.00 .00				
REPORT : BP603EX DATE : 10/02/2012								
TYPE SG S UND 231 NDE COATOBACCO12 C HARACTER 30		EVENUE-GRANTS	oligaria (a) *SYSTEMWIDE* TARY INFORMATIO UAL EXPENDITURE NOP BY FUND TYPE;	FUND/OBJ		TIME: 09: PÅGE:
UND :231 NDEX :CO4TOBACCO12 C HARACTER:30 P FY12	ONSTABLE ERSONNEL	EVENUE-GRANTS NO. 4 TOBACCO EXPENDITURES	COMPLIAN		9 *SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE, FY13 IMPACT	FY13	FY 13 CCRI	FY13
SUB FY12 AMEN DBJ SUBOBJ TITLE EMPL	ERSONNEL FY13	EVENUE-GRANTS	oligaria (a	ICE 2012	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP .00	FY13 FINAL BUDGET
FY12	ONSTABLE ERSONNEL	EVENUE-GRANTS NO. 4 TOBACCO EXPENDITURES	COMPLIAN			FY13	.00 .00 .00	FY13 FINAL BUDGET .00 .00 .00
HARACTER 30 SUBTAL	ERSONNEL ERSONNEL D CCRT EMPL	EVENUE-GRANTS NO. 4 TOBACCO EXPENDITURES	COMPLIAN	ICE 2012 1,395.00 125.00 300.00	FY13 IMPACT -1,395.00 -125.00 -300.00	FY13 DEPT RQST .00 .00	.00 .00 .00	FY13 FINAL BUDGET .00 .00 .00
HARACTER 30 SUBTAL	ERSONNEL ERSONNEL D CCRT EMPL	EVENUE-GRANTS NO. 4 TOBACCO EXPENDITURES EXPI ACTUAL	COMPLIAN	ICE 2012 1,395.00 125.00 300.00	FY13 IMPACT -1,395.00 -125.00 -300.00	FY13 DEPT RQST .00 .00	00 00 00 00	FY13 FINAL BUDGET .00 .00 .00
HARACTER:60	ORSTABLE CCRT D CCRT CCRT OPERATING	EVENUE-GRANTS NO. 4 TOBACCO EXPENDITURES EXPI ACTUAL	COMPLIAN	ICE 2012 1,395.00 125.00 300.00 1,820.00	FY13 IMPACT -1,395.00 -125.00 -300.00 -1,820.00	FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00. 00. 00. 00.	FY13 FINAL BUDGET .00 .00 .00

EPORT:BP603EX ATE :10/02/2012			FISCAL	COUNTY OF EL PA FY 2012-2013 BUI FISCAL YEAR 11 YEAR 12 AND 13 A	ACTUAL EXPENDITURE	7FUND/OBJ		
/PE :SG JND :236 NDEX :HAVAEQUIPO(HARACTER:90	SPEC		EVENUE-GRANTS LCA VOTE ACT -E RPENDITURES					
JB BJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
204 EQUIPMENT NON C 300 EQUIPMENT			· · · · · · · · · · · · · · · · · · ·	300,000.0	-300,000.00		.00	
HARACTER 90 SUBTOTAL					.00	.00	.00	. 00
IDEX HAVAEQUIPO6 SUB IND 236 SUBTOTAL	ST <u>OTAL</u>				00. 00 00, 00			
			•					
ORT :BP603EX E :10/02/2012				COUNTY OF EL PA	SO *SYSTEMHIDE*			TIME : 09: PAGE :
ORT : BP603EX E : 110/02/2012 E : SG 2 : 237			VENUE-GRANTS		SO *SYSTEMMIDE* GETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	FUND/OBJ		TIME: 09
SG 237 X COMDESOLVW1 ACTER: 30	1 COMMI PERS	UNITY-	VENUE-GRANTS DEFINED SOLUTNS EXPENDITURES	S TO VIOL AGA 11			EY 13 CCRT	
SUBOBJ TITLE	1 COMMI PERS		VENUE-GRANTS DEFINED SOLUTNS EXPENDITURES FY11 EXP ACTUAL	S TO VIOL AGA 11 FY12 AMND ADPT	FY13 Impact	FY13 DEPI ROST		FY13 FINAL BUDGET
E :SG 237 EX :COMDESOLVW1 RACTER:30 SUBOBJ TITLE	1 COMMI PERS	UNITY-	VENUE-GRANTS DEFINED SOLUTNS EXPENDITURES FY11 EXP ACTUAL	S TO VIOL AGA 11 FY12 AMND ADPT	FY13 Impact	FY13 DEPI ROST		FY13 FINAL BUDGET
SUBOBJ TITLE	1 COMMI PERS	UNITY-	VENUE-GRANTS DEFINED SOLUTNS EXPENDITURES FY11 EXP ACTUAL	S TO VIOL AGA 11 FY12 AMND ADPT	FY13 Impact	FY13 DEPI ROST		FY13 FINAL BUDGET
SG 237 X COMDESOLVH1 ACTER:30 SUBOBJ TITLE SALARIES-LONGEV SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORKE INSURANCE-HORKE INSURANCE-HORKE SCIAL SENEFITS	1 COMMI PERS	UNITY-	VENUE-GRANTS DEFINED SOLUTINS EXPENDITURES FY11 EXP ACTUAL 199,95 2,86 15,42 26,7 2,85 15,82 3,55 1,42	S TO VIOL AGA 11 FY12 AMND ADPT 75 75 75 75 75 75 75 75 75 75	FY13 IMPACJ 028,918.40 8 -1,080.28 5 -2,011.45 5 -5,615.63 7 -5,615.63 7 - 8,224.51 6 - 3,859.46 961.70	FY13 DEPI RQST .000 .000 .000 .000 .000 .000 .000 .0	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SG 237 X COMDESOLVH1 ACTER:30 SUBOBJ TITLE SALARIES-LONGEV SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEAL INSURANCE-HORKE INSURANCE-HORKE SCLEAT BENEFITS	1 COMMI PERS	UNITY-	VENUE-GRANTS DEFINED SOLUTNS EXPENDITURES FY11 EXP ACTUAL	S TO VIOL AGA 11 FY12 AMND ADPT 75 75 75 75 75 75 75 75 75 75	FY13 IMPACJ 028,918.40 8 -1,080.28 5 -2,011.45 5 -5,615.63 7 -5,615.63 7 - 8,224.51 6 - 3,859.46 961.70	FY13 DEPI ROST		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SUBOBJ TITLE SUBOBJ TITLE SALARIES-FULL T SALARIES-FULL T SALARIES-LONGEV SOCIAL SECURITY RETIREMENT INSURANCE-HEALT INSURANCE-HEALT SINSURANCE-HORKE DINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE SINSURANCE-HORKE	1 COMM PERS FY12 AMEND EMPL	UNITY-I ONNEL FY13 CCRI EMPL	VENUE-GRANTS DEFINED SOLUTINS EXPENDITURES FY11 ACTUAL 199,95 288 15,47 267,10 EXPENDITURES	S TO VIOL AGA 11 FY12 AMND ADPT 75 75 75 75 75 75 75 75 75 75	FY13 IMPACJ 0 -28,918.40 -1,080.28 5 -2,011.63 7 86.97 1 8,224.51 6 3,859.46 9 -793.46 9 -661.70 1 -26,909.91	FY13 DEPI RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
E :SG 237 EX :COMDESOLVW1 RACTER:30 SUBOBJ TITLE I SALARIES-LULL T SALARIES-LULL T SALARIES-LU	1 COMMI PERSI AMEND EMPL OPER	UNITY-I ONNEL FY13 CCRI EMPL	VENUE-GRANTS DEFINED SOLUTINS EXPENDITURES FY11 EXP ACTUAL 199,95 15,47 267,10 EXPENDITURES 4,44 EXPENDITURES 11,44	S TO VIOL AGA 11 FY12 AMND ADPT 95 28,918,4 1,080.2 45 2,011,4 33 5,615,6 -86,9 95 -8,224,5 -3,859,4 793.3 02 26,909.9 22 -1,390.9 25 -25,519.0	FY13 IMPACJ 0 -28,918.40 8 -1,080.28 7 -2,011.45 3 -5,615.6 9 -7,93.39 0 -601.7 1 -26,909.91 1 -26,909.91	FY13 DEPI RQST 000 000 000 000 000 000 000 000 000 0		FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
E :SG 237 EX :COMDESOLVW1 RACTER:30 SUBOBJ TITLE I SALARIES-FULL T SALARIES-LONGEV D SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-HEALT 5 INSURANCE-HEALT 5 INSURANCE-HORKE D INSURANCE-HORKE D INSURANCE-HORKE D SCLEAT BENEFITS RACTER 30 SUBTOTAL RACTER:60	1 COMMI FY12 AMEND EMPL OPER	UNITY-I ONNEL FY13 CCRI EMPL	VENUE-GRANTS DEFINED SOLUTINS EXPENDITURES FY11 ACTUAL 199,95 288 15,47 267,10 EXPENDITURES	S TO VIOL AGA 11 FY12 AMND ADPT 95 28,918.4 1,080.2 45 2,011.4 33 5,615.6 -86.9 25 -8,224.5 1,080.2 26,909.9 26,909.9 22 -1,390.9 25 -26,909.9	FY13 IMPACJ 0 -28,918.40 -1,080.28 -2,011.45 3 -5,615.63 7 8,224.51 6 3,859.46 9 -793.85 0 -661.70 1 -26,909.91 1 25,519.00 1 26,909.91	FY13 DEPI RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	

TYPE :SG FUND :241 INDEX :HISNUTRITOS CHARACTER:60			FI	FY FIS SCAL YEAR	UNTY OF EL PA 2012-2013 BUD Cal year 11 A 12 AND 13 AF	SO *SYSTE GETARY IN CTUAL EXP PROP BY F	MWIDE* FORMATIO ENDITURE UND TYPE	N S /Fund/obj				PA	ME: 09:4 GE: 1
CHARACTER: 60	SPE 3 HIS OPE		EVENUE-GRA NUTRITION EXPENDITU	NTS	CONTRACTOR OF CONTRACTOR								
	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	F A A	Y12 MND DPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6003 OFFICE SUPPLIES 6602 TRAVEL CHARACTER 60 SUBTOTAL					648,8 -648.8 .0	0	-648.87 648.87 .00		.00 .00		.00 .00 .00		.00 .00
INDEX HISNUTRITOS SUB FUND 241 SUBTOTAL	ITOTAL						.00		.00		.00		.00
REPORT : BP603EX DATE : 10/02/2012				COL	JNTY OF EL PA:	SO *SYSTE	WIDE*					 Tim Pag	E: 09:4
	SPEC 8 4091		VENUE-GRAM	ITS	UNTY OF EL PA 2012-2013 BUD 21 YEAR 11 A 12 AND 13 AP 3 OB	SO *SYSTE SETARY IN STUAL EXPE PROP BY FU	MWIDE* FORMATION ENDITURES JND TYPE/	FUND/OBJ				ŢIM	E: 09:4
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60		H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER RES	R 08	SO *SYSTEP ETARY INF TUAL EXP PROP BY FU FY13 IMPACT				FY 13 CCRT PROP			le: 09:8
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAM	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .0(.0(FY13 IMPACT	.00	FUND/OBJ FUND/OBJ FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00	FY13 BUDGET	.00 .00
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGEH RES F) AL 2,296	R 08 (12 HND DPT .0	FY13 IMPACT	. 00		.00	FY 13 CCRT PROP	.00		.00
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB DBJ SUBOBJ TITLE 59BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00 .00
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00 .00
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB OBJ SUBOBJ TITLE 69BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00 .00
TYPE SG UND 247 INDEX 409DRGCTCMO HARACTER:60 SUB BBJ SUBOBJ TITLE S9BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00
YPE SG UND 247 NDEX 409DRGCTCMO HARACTER:60 SUB DBJ SUBOBJ TITLE S981 TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00
TYPE :SG FUND :247 INDEX :409DRGCTCMO CHARACTER:60 SUB DBJ SUBOBJ TITLE 59BI TRANSFERS OUT-G CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	H DRUG	VENUE-GRAN COURT CAS EXPENDITUR	NTS SE MANAGER ES 2,296 2,296	R 08 (12 IND DPT .00 .00	FY13 IMPACT	.00		.00	FY 13 CCRT PROP	.00		.00

MANAGER-2010 FY12 ADPT 2 .00 463 .00 3,523 .00 3,525 .00			<u>FY13</u> BUDGET .00 .00 .00 .00 .00 .00	00. 00. 00. 00. 00.
FY12 AMND 2 .00 2 .00 463 .00 16 .00 5,044 .00 5,523 .00	$ \begin{array}{c} $.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	. 00 . 00 . 00 . 00
2 .00 2 .00 463 .00 16 .00 9,044 .00		.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	. 00 . 00 . 00 . 00
463 .00 16 .00 9,044 .00 9,523 .00	0.00	.00	.00	.00
,044 .00	0.00	.00	.00	.00
COUNTY OF EL PAS	0 *SYSTEMWIDE* ETARY INFORMATION		TIME	· 09:{
FISCAL YEAR 11 AC YEAR 12 AND 13 APP MANAGER-2011	TUAL EXPENDITURES Rop by fund type/fund)/OBJ		
FY12 AMND ADPT	FY13 FY13 IMPACT DEPT RQST	3 FY 13 T CCRT T PROP	FY19 FINAL BUDGET	
639 .00 735 .00 716 .00 364 .00 11 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00	.000.000
11 .00 952 .00 127 .00 191 .00	.00	.00	.00	.00
.00 .735 .00		.00	,00	.00
556 .00	.00	.00	.00	.00
(02	.00	.00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.00000000000000000000000000000000000000
764 .00 656 .00	.00	ŎŎ	.00	. 00
556 .00 603 .00 656 .00 656 .00 227 .00 486 .00 227 .00	.00 .00 .00 .00 .00 .00	.00	:00	.00
633 736 736 952 19	AGER-2011 FY12 AMND ADPT 9 00 6 00 6 00 1 00 1 00 1 00 00 1 00 00	AGER-2011 FY12 ADPT 9 00 00 00 00 00 00 00 00 00	FY12 ADPT FY13 IMPACT FY13 DEPT ROST FY13 DEPT ROST FY 13 PROP 2 .000 .000 .000	EISCAL YEAR 11 ACTUAL EXPENDITURES EAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ AGER-2011 FY12 ADPT FY13 FY13 CON CON CON CON CON CON CON CON CON CON CON CON CON CON CON CON CON CON CON

CHARACTER: 30 SUB OBJ SUBOBJ TITLE		Y13 CRT MPL	EXPENDIT FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 Impact	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 F1NAL BUDGET	
3001 SALARIES-FULL 3002 SALARIES-PART 3050 SOCIAL SECURIT		1000	-	2,185 1,036 246 419 1		-1,465.00 15,701.00 2,943.75			.00	.00 .00
3001 SALARIES-FULL 3002 SALARIES-PART 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-MEAL 3058 INSURANCE-MURK	Į			233	1,465.00 -15,701.00 -2,943.75 -2,619.62 -30.00 -150.00 -496.63	-1,465.00 15,701.00 2,943.7 2,619.6 30.00 150.00 496.6 450.00		.00 .00 .00 .00 .00	.00 .00 .00	.00 .00 .00 .00 .00
3060 INSURANCE-UNEM Character 30 Subtot				9 4,136	-450.00	20,926.00		.00	.00	.00
CHARACTER:60 6003 OFFICE_SUPPLIE		TING	EXPENDIT	URES	1,500.00	-1,500.00	0	. 00	. 00	. 00
6003 OFFICE SUPPLIE 6008 SUPPLIES-MISCE 6015 ADMIN. EXPENSE 60204 OPER EXP-EQUIP 6602 TRAVEL 6705 TRAVEL/PROFESS 6761 CONTRACTED SER					$\begin{array}{c} 1,500.00\\ 105.16\\ 500.00\\ 16,454.84\\ 1.835.00\\ -5,000.00\\ 3,031.00\end{array}$	-1,500.00 -105.10 -500.00 -16,454.84 -1,835.00 5,000.00 -3,031.00	6 0 4	.00	.00 .00 .00 .00 .00	.00 .00 .00 .00
CHARACTER 60 SUBTOT CHARACTER:90		AL EX	PENDITUR	ES	18,426.00	-18,426.00		.00	.00	.00
9204 EQUIPMENT NON (CHARACTER 90 SUBTOT					2,500.00	-2,500.00		.00	.00	.00
INDEX 409DRGCTCM12				4,136	.00	.00		.00	. 00	. 00
YPE :SG			ENUE-GRA	NTS		.*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE	N S Fund/obj			[ME: 09: IGE:
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30	13 409TH PERSO	DRUG	/ENUE-GRA COURT CA EXPENDITU	NTS SE MANAGE JRES	R-2013	9.*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE FY13 IMPACT		FY 13 CCRT PROP		(ME: 09; AGE:
NDEX :409DRGCICM HARACTER:30 BD SUBOBJ TITLE	13 409TH PERSO FY12 F AMEND CI EMPL E		ENUE-GRA	NTS SE MANAGE JRES	R-2013 Y12 MND NPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 FC RT PROP	FY13 FINAL BUDGET	(ME: 09: GE: 09:
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30 UB SUBOBJ TITLE	13 409TH PERSO FY12 F AMEND CI EMPL E	DRUG	/ENUE-GRA COURT CA EXPENDITU	NTS SE MANAGE JRES	R-2013 Y12 MND NPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET	
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30	13 409TH PERSOI AMEND EI	DRUG	/ENUE-GRA COURT CA EXPENDITU	NTS SE MANAGE JRES	R-2013 Y12 MND DPT 3,464.00 1,485.00 685.00 685.00 685.00 13.00 6,455.54	FY13 IMPACT -3,464.00 -1,485.00 -885.00 -685.00 -154 -1.54 -425.00 -13.00 -6,455.54	FY13 DEPT RQST	.00 .00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00. 00. 00. 00. 00. 00. 00. 00.
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30 UB BJ SUBOBJ TITLE 001 SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCIAL SECUREY 052 RETIREMENT 054 INSURANCE-HEALT 056 INSURANCE-HEALT 056 INSURANCE-HEALT 056 INSURANCE-WORKE HARACTER 30 SUBTOTA	13 409TH PERSOI AMEND EI	DRUG	VENUE-GRA COURT CA EXPENDITU FY11 ACTUAL	NTS SE MANAGE JRES	R-2013 Y12 MND DPT 3,464.00 1,485.00 382.00 425.00 1.54 425.00 13.00	FY13 IMPACT -3,464.00 -1,485.00 -885.00 -685.00 -685.00 -425.00 -13.00	FY13 DEPT RQST	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000	(ME: 09: GE: 09: .00 .00 .00 .00 .00 .00 .00 .00 .00 .0
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30 UB BJ SUBOBJ TITLE DOI SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCIALS SCUMEY 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HEAL 056 INSURANCE-HEAL 058 INSURANCE-MORKE HARACTER 30 SUBTOTA NDEX 409DRGCTCM13 S	13 409TH PERSOI AMEND EI	DRUG	VENUE-GRA COURT CA EXPENDITU FY11 ACTUAL	INTS IRES PANAGE	R-2013 Y12 MND DPT 3,464.00 1,485.00 882.00 685.00 425.00 13.00 6,455.54 6,455.54	FY13 IMPACT 3,464.00 1,485.00 382.00 685.00 154 -425.00 13.00 6,455.54 6,455.54	FY13 DEPT RQST	.00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	.000 .000 .000 .000 .000 .000
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30 UB BJ SUBOBJ TITLE DOI SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCTALES-LONGEY 052 RETIREMENT 054 INSURANCE-HEALT 056 INSURANCE-HEALT 056 INSURANCE-HEALT 056 INSURANCE-HORKE HARACTER 30 SUBTOTA NDEX 409DRGCTCM13 S	13 409TH PERSOI AMEND EI	DRUG	VENUE-GRA COURT CA EXPENDITU FY11 ACTUAL	INTS IRES PANAGE	R-2013 Y12 MND DPT 3,464.00 1,485.00 882.00 685.00 425.00 13.00 6,455.54 6,455.54	FY13 IMPACT 3,464.00 1,485.00 382.00 685.00 154 -425.00 13.00 6,455.54 6,455.54	FY13 DEPT RQST	.00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	.000 .000 .000 .000 .000 .000
YPE :SG UND :247 NDEX :409DRGCTCM HARACTER:30 UB BJ SUBOBJ TITLE DOI SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCIALS SCUMEY 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HEAL 056 INSURANCE-HEAL 058 INSURANCE-MORKE HARACTER 30 SUBTOTA NDEX 409DRGCTCM13 S	13 409TH PERSOI AMEND EI	DRUG	VENUE-GRA COURT CA EXPENDITU FY11 ACTUAL	INTS IRES PANAGE	R-2013 Y12 MND DPT 3,464.00 1,485.00 882.00 685.00 425.00 13.00 6,455.54 6,455.54	FY13 IMPACT 3,464.00 1,485.00 382.00 685.00 154 -425.00 13.00 6,455.54 6,455.54	FY13 DEPT RQST	.00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00 00
YPE :SG UND :247 NDEX :247 HARACTER:30 UB BJ SUBOBJ TITLE DOI SALARIES-FULL T 005 SALARIES-LONGY 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HEAL 056 INSURANCE-HEAL 058 INSURANCE-HORKE HARACTER 30 SUBTOTA NDEX 409DRGCTCM13 S	13 409TH PERSOI AMEND EI	DRUG	VENUE-GRA COURT CA EXPENDITU FY11 ACTUAL	INTS IRES PANAGE	R-2013 Y12 MND DPT 3,464.00 1,485.00 882.00 685.00 425.00 13.00 6,455.54 6,455.54	FY13 IMPACT 3,464.00 1,485.00 382.00 685.00 154 -425.00 13.00 6,455.54 6,455.54	FY13 DEPT RQST	.00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00 00

REPORT : BP603EX DATE : 10/02/2012			FISC	COUNTY FY 2012 FISCAL CAL YEAR 12	2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/08J		J IGI	09:48 91
TYPE :SG FUND :249 INDEX :DADEPBGAJOO CHARACTER:30	SPE		EVENUE-GRANT DA JUSTICE EXPENDITURE	S						
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	A SAME OF ME				-4,140.24 -374.24 -29.52	4,140.24 374.24 29.52			.00	.00 .00 .00
CHARACTER 30 SUBTOTAL		PATING			-4,544.00	4,544.00	.0	0	, 00	.00
CHARACTER:60 6005 POSTAGE 6761 CONTRACTED SERV	UPE			.s	-4,330.00 8,874.00	4,330.00 -8,874.00	:8	0	:00	.00
CHARACTER 60 SUBTOTAL INDEX DADEPBGAJO6 SU					4,544.00		0. .0		.00	.00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 249 INDEX : DADEPBJAG08 CHARACT : 50			VENUE-GRANTS) *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME	: 09:48 ; 92
TYPE :SG FUND :249 INDEX :DADEPBJAG08 CMARACTER:60		BYRNE I			GRANT OB		FUND/OBJ FY13 DEPT RQST	FY 13 CCRT PROP	JIME Fy13 Budget	; 09:48 ; 92
TYPE :SG FUND :249 INDEX :DADEPBJAG08 CMARACTER:60	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	S SSISTANCE (GRANT OB					.00 .00 .00
TYPE ISG FUND 249 INDEX DADEPBJAGOB CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	5 ASSISTANCE (AMND ADPT 0,300 0,300	GRANT 08	FY13 IMPACT 00 00	FY13 DEPT RQST 00	<u>ہ</u> ب	FY13 FINA BUDGET 00 00	.00
TYPE ISG FUND 249 INDEX DADEPBJAGOB CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	5 ASSISTANCE (AMND ADPT 0,300 0,300	GRANT 08	FY13 IMPACT 00 00	FY13 DEPT RQST 00	<u>ہ</u> ب	FY13 FINA BUDGET 00 00	.00
TYPE ISG FUND 249 INDEX DADEPBJAGOB CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	5 ASSISTANCE (AMND ADPT 0,300 0,300	GRANT 08	FY13 IMPACT 00 00	FY13 DEPT RQST 00	<u>ہ</u> ب	FY13 FINA BUDGET 00 00	.00
TYPE :SG FUND :249 INDEX :DADEPBJAGO8 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	5 ASSISTANCE (AMND ADPT 0,300 0,300	GRANT 08	FY13 IMPACT 00 00	FY13 DEPT RQST 00	<u>ہ</u> ب	FY13 FINA BUDGET 00 00	.00
TYPE :SG FUND :249 INDEX :DADEPBJAGO8 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	THE OPER FY12 AMEND EMPL	BYRNE I	VENUE-GRANTS DA JUSTICE EXPENDITURES ACTUAL 20 20	5 ASSISTANCE (AMND ADPT 0,300 0,300	GRANT 08	FY13 IMPACT 00 00	FY13 DEPT RQST 00	<u>ہ</u> ب	FY13 FINA BUDGET 00 00	.00

TYPE :SG FUND :249 INDEX :DADEPBJAGC CHARACTER:60 SUB OBJ SUBOBJ TITLE	9 THE OPE FY12 AMEND EMPL	BYRNE RATING FY13 CCRT EMPL	EXPENDITU EXP ACTUAL		ANCE GRANT 09 FY12 AMND ADPT	FY13 Impact	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTA INDEX DADEPBJAG09 SU		EMPL	ACTUAL	750 750 750	. 00 . 00 . 00	.00	b	00. 00. 00.		.00 .00 .00	BUDGE	.00
EPORT :BP603EX				C	OUNTY OF EL PAS	0 *SYSTEMMIDE*					TIME	E: 09
	SPEC		VENUE-GRA	NTS		O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N Ş /FUND/OBJ				ŢŢ	[⁰⁹
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :249 NDEX :DADEPBJAG1 HARACTER:60 UB BJ SUBOBJ TITLE	SPE() THE OPEI FY12 AMEND	BYRNE	VENUE-GRA	NTS CE ASSIST JRES	OUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC R 12 AND 13 APP GRANT 2010 FY12 AMMO ADPT	O.*SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE FY13 IMPACT	N S /FUND/OBJ FY13 DEPI RQST		FY 13 CCRT 3 RROP		TIME PAGE FINAL BUDGET	[09;
YPE :SG UND :249 NDEX :DADEPBJAG1 HARACTER:60 UB BJ SUBOBJ TITLE 003 OFFICE SUPPLIES 204 OPER EXP-EQUIP HARACTER 60 SUBTOTA	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST IRES 1,697 133 1,830	GRANT 2010 FY12 AMNO ADPT 213.42 -213.42 .00	FY13 IMPACT 	FY13 DEPT RQST	.00 .00	FY 13 CCRT PROP	00: 00: 00.		. 00 . 00
YPE :SG UND :249 WDEX :DADEPBJAG1 HARACTER:60 JB SJ SUBOBJ TITLE 203 OFFICE SUPPLIES 204 OPER EXP-EQUIP HARACTER 60 SUBTOTA	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST URES 1,697 133	GRANT 2010 FY12 AMMO ADPT 213.42 -213.42	FY13 IMPACT 	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00		.00 .01
YPE :SG UND :249 NDEX :DADEPBJAG1 HARACTER:60 UB BJ SUBOBJ TITLE 003 OFFICE SUPPLIES 204 OPER EXP-EQUIP	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST IRES 1,697 133 1,830	GRANT 2010 FY12 AMNO ADPT 213.42 -213.42 .00	FY13 IMPACT 	FY13 DEPT RQST	.00 .00	FY 13 CCRT PROP	00: 00: 00.		:00
YPE :SG UND :249 NDEX :DADEPBJAG1 HARACTER:60 UB BJ SUBOBJ TITLE 203 OFFICE SUPPLIES 204 OPER EXP-EQUIP HARACTER 60 SUBTOTA	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST IRES 1,697 133 1,830	GRANT 2010 FY12 AMNO ADPT 213.42 -213.42 .00	FY13 IMPACT 	FY13 DEPT RQST	.00 .00	FY 13 CCRT 3	00: 00: 00.		.00 .01
YPE :SG UND :249 WDEX :DADEPBJAG1 HARACTER:60 JB SJ SUBOBJ TITLE 203 OFFICE SUPPLIES 204 OPER EXP-EQUIP HARACTER 60 SUBTOTA	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST IRES 1,697 133 1,830	GRANT 2010 FY12 AMNO ADPT 213.42 -213.42 .00	FY13 IMPACT 	FY13 DEPT RQST	.00 .00	FY 13 CCRT 3	00: 00: 00.		.0
YPE :SG UND :249 WDEX :DADEPBJAG1 HARACTER:60 JB SJ SUBOBJ TITLE 203 OFFICE SUPPLIES 204 OPER EXP-EQUIP HARACTER 60 SUBTOTA	FY12 AMEND EMPL	BYRNE	VENUE-GRA DA JUSTIC EXPENDITU	ANTS CE ASSIST IRES 1,697 133 1,830	GRANT 2010 FY12 AMNO ADPT 213.42 -213.42 .00	FY13 IMPACT 	FY13 DEPT RQST	.00 .00	FY 13 CCRT 3	00: 00: 00.		.0

YPE :SG UND :249 NDEX :DADEPBJAG1 HARACTER:60 UB BJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
204 OPER EXP-EQUIP HARACTER 60 SUBTOTA			-	5,421 5,421		4,648.80	-4,648.80		.00		.00	Here in	
HARACTER:90 300 EQUIPMENT	CAP	ITAL E)	XPENDITURE	s	i	-4,648.80	4,648.80		. 00		. 00	al estanologica de la co	.0
HARACTER 90 SUBTOTA Ndex Dadepbjag10b S				5,421		-4,648.80			.00		.00.		.0
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					anters			0208003392					
COMPANY STRATE					ontente								
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THE CONSTRUCTION AND A CONSTRUCTION					2. Jane								
ORT : 8P603EX E : 10/02/2012				EY	2012-	OF EL PASO -2013 BUDGE	*SYSTEMMIDE* TARY _UNFORMATION	istaan Boosi Naasaa				 Pag	IE: 0'
ORT:8P603EX E :10/02/2012			VENUE-GRAN	TS			*SYSTEMHIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ					IE: 09
E :SG D :249 EX :DAJAG11 RACTER:60	DIST	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011				EV 13			IE: 09
E :SG D :249 EX :DAJAG11 RACTER:60 SUBOBJ TITLE		RICT A	VENUE-GRAN	ASSISTA		GRT 2011	FY13 1MPACT	FUND/OBJ		FY 13 CCRT PROP		TIM PAG FINAL BUDGET	
E :SG D :249 EX :DAJAG11 RACTER:60 SUBOBJ TITLE 3 OFFICE SUPPLIES 4 OPER EXP-EQUIP	DIST	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 567.00 13,076.00	FY13 IMPACT -13,076.00		:00	FY 13 CCRT PROP	.00		
E :SG D :249 EX :DAJAG11 RACTER:60 SUBOBJ TITLE 3 OFFICE SUPPLIES 5 OPER EXP-EQUIP RACTER 60 SUBTOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011	FY13 1MPACT			FY 13 CCRT PROP			IE: 0'
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	EY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	EY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	EY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	EY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES ACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	EY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SUBOBJ TITLE OFFICE SUPPLIES OFFICE SUPPLIES OFFICE SUPPLIES RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	FY 13 CCRT PROP	000: 00.		
SG 249 X DAJAG11 ACTER:60 SUBOBJ TITLE SOFFICE SUPPLIES OPER EXP-EQUIP RACTER 60 SUBIOTAL	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	FY 13 CCRT PROP	000: 00.		
E :SG D :249 EX :DAJAG11 RACTER:60	DIST OPER	RICT A	VENUE-GRAN TT-JUSTICE EXPENDITUR	ASSISTA	ANCE (GRT 2011 557.00 13,076.00 13,643.00	FY13 IMPACT -13,076.00 13,643.00		.00 .00	FY 13 CCRT PROP	000: 00.		

B761 CONTRACTED SERV 136,435.00 -136,435.00 CHARACTER 60 SUBTOTAL 136,435.00 -136,435.00 INDEX EPPOLJAGII SUBTOTAL 136,435.00 -136,435.00 INDEX EPPOLJAGII SUBTOTAL 136,435.00 -136,435.00				FISCA	COUNTY O FY 2012-2 Fiscal ye Al year 12 AM	F EL PASC 2013 BUDGE AR 11 ACT AD 13 APPE	O *SYSTEMMIDE* Etary informatio Tual expenditure Rop by fund type	N S /FUND/OBJ			TIME: PAGE:	09:4 9
SUB FYL2	G11					GRT 11						
CHARACTER 60 SUBTOTAL 136,435.00 -136,435.00 INDEX EPPOLJAGII SUBTOTAL EPOPTI EPPOLJAGII SUBTOTAL -136,435.00 INDEX EPPOLJAGII SUBTOTAL EPOPTI EPOPI EPOPI EPOPTI EPOPI EPOPTI EPOPI EPOPTI EPOPT	E E	FY12 Amend Empl	FY13 CCRT EMPL	EXP ACTUAL				FY13 DEPT ROST	FY 13 CCRT PROP		Y13 INAL ODGET	
TYPE :SG SPECIAL REVENUE-GRANTS FUNDX :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 SUBOBJ TITLE FY12 FY13 G761 CONTRACTED SERV FY12 CHARACTER 60 SUBTOTAL	OTAL	DTAL			13	36,435.00	-136,435.00). 	0	.00		.00
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY12 OBJ SUBOBJ TITLE FY12 FY13 6701 CONTRACTED SERV ACTUAL AMND CHARACTER 60 SUBTOTAL .00 .00												
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY INDEX OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY12 OBJ SUBOBJ TITLE FY12 GE204 OPER EXP-EQUIP FY12 G751 CONTRACTED SERV -163,656.00 CHARACTER 60 SUBTAL .00												
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 OBJ SUBOBJ TITLE FY12 FY13 6704 CONTRACTED SERV ACTUAL AMND 6761 CONTRACTED SERV -163,656.00 -163,656.00 CHARACTER 60 SUBTOTAL .00 .00												
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY12 OBJ SUBOBJ TITLE FY12 FY13 6701 CONTRACTED SERV ACTUAL AMND CHARACTER 60 SUBTOTAL .00 .00								Ridda.				
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 OBJ SUBOBJ TITLE FY12 FY13 6704 CONTRACTED SERV ACTUAL AMND 6761 CONTRACTED SERV -163,656.00 -163,656.00 CHARACTER 60 SUBTOTAL .00 .00												
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 OBJ SUBOBJ TITLE FY12 FY13 6704 CONTRACTED SERV ACTUAL AMND 6761 CONTRACTED SERV -163,656.00 -163,656.00 CHARACTER 60 SUBTOTAL .00 .00								TABIBIDI D				
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 OBJ SUBOBJ TITLE FY12 FY13 6704 CONTRACTED SERV ACTUAL AMND 6761 CONTRACTED SERV -163,656.00 -163,656.00 CHARACTER 60 SUBTOTAL .00 .00												
TYPE :SG SPECIAL REVENUE-GRANTS FUND :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 SUB OBJ TITLE FY12 FY13 G761 CONTRACTED SERV FY12 CHARACTER 60 SUBTOTAL												
TYPE :SG SPECIAL REVENUE-GRANTS FUNDX :249 THE BYRNE POLICE JUST ASSI GR 2010-CITY CHARACTER:60 OPERATING EXPENDITURES GR 2010-CITY SUB FY12 FY13 SUBOBJ TITLE FY12 FY13 G761 CONTRACTED SERV FY12 CHARACTER 60 SUBTOTAL				FISCA	COUNTY O FY 2012-2 Fiscal ye Al year 12 An	F EL PASO 013 BUDGE AR 11 ACT D 13 APPR	*SYSTEMHIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ			TIME: PAGE:	09:4
SUB OBJ SUBOBJ FY12 AMEND FY12 EXP FY12 AMEND FY13 EXP FY12 AMEND FY13 AMEND FY13 AMEND	JAG10	SPEC		VENUE-GRANTS								
CHARACTER 60 SUBTOTAL0000	FY	Y12 MEND MPL	FY13 CCRT EMPL	FY11 EXP ACTUAL				FY13 DEPT RQST	FY 13 CCRT PROP		Y13 INAL UDGET	
						3,656.00	163,656.00	.0	0	.00		
	ERV OTAL	TOTAL				.00	.00	.0	0	.00		:00 :00
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	ERV OTAL	TOTAL			-16	.00	.00	.0	0	,00	ocalia.	.00
	ERV OTAL	TOTAL			-16	.00	.00	.0	0	,00		.00
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	ERV OTAL	STOTAL			-16	.00	.00	.0	0	,00		.00
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	ERV OTAL	STOTAL				.00	.00	.0	0	,00		.00

REPORT:BP603EX DATE :10/02/2012			F	FISCAL YE	COUNT Y 201 ISCAL	Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	0 *SYSTEMWIDE* ETARY INFORMATIC TUAL EXPENDITUR ROP BY FUND TYP	S S /FUND/OBJ				TIN PAG	E: 09:4
TYPE SG FUND 249 INDEX POLDEPBJAG CHARACTER:60	SPE 11 THE		EVENUE-GR POLICE J EXPENDIT	RANTS									
	OPE FY12 Amend Empl	FY13 CCRT EMPL	EXPENDIT FY11 EXP ACTUAL	URES	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
SUB OBJ SUBOBJ TITLE		EMPL	ACTUAL		ÂŬPT				.00	PROP	.00		.00
6204 OPER EXP-EQUIP 6206 OPERATING EXPEN 6761 CONTRACTED SERV CHARACTER 60 SUBTOTA		nesett H	建 糖66月18日			-53,129.68 -13,177.29 157,789.00 91,482.03			.00		.00		00. 00. 00.
CHARACTER:90		ITAL E)	XPENDITUR	RES					in estat				
9300 EQUIPMENT CHARACTER 90 SUBTOTA			-		1	-91,482.03			. 00		.00		.00
INDEX POLDEPBJAG11 S			-			.00			. 00		. 00		. 00
								in a state of the second state					
REPORT : BP603EX					COUNTY	OF EL PASO	*SYSTEMNIDE*					TIME	. 09:48
			F1	FY FY ISCAL YEA	COUNTY 2012 ISCAL AR 12	OF EL PASO 2-2013 BUDGE YEAR 11 ACT AND 13 APPR	V.*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE;	FUND/OBJ				ĨĬ	09:48 100
	SPEC B THE		VENUE-GRA	ANTS			*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE;	FUND/OBJ				IJ	09148
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER:60		BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES	LST GR	2010B				FY 13 CCRT			⁰⁹ i68
TYPE :SG FUND :249 INDEX :SHDEPBJAG10 CHARACTER:60 SUB DBJ SUBOBJ TITLE	SPEC B THE DPER FY12 AMEND EMPL	BYRNE S	VENUE-GRA	ANTS JUST ASSI JRES	FY12 AMND ADPT	2010B	EY13 IMPACT	FUND/OBJ FUND/OBJ EPT RQST	.00	FY 13 CCRT PROP	. 00.	Jide Final Budget	.09;48 09;48
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER:60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	FY 13 CCRT PROP			.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER 60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737	FY12 AMND ADPT	RT 2010B	FY13 IMPACT		.00	FY 13 CCR1 PROP	.00		.00
TYPE SG UND 249 INDEX SHDEPBJAG10 HARACTER:60 SUB BBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 SCR1 PROP	.00		.00
TYPE SG UND 249 INDEX SHDEPBJAG10 HARACTER:60 SUB BBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 CCR1 PROP	.00		.00
TYPE SG UND 249 INDEX SHDEPBJAG10 HARACTER:60 SUB BBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 SCR1 PROP	.00		.00
TYPE SG UND 249 INDEX SHDEPBJAG10 HARACTER:60 SUB BBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 CCR1 PROP	.00		.00
TYPE SG UND 249 INDEX SHDEPBJAG10 HARACTER:60 SUB BBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 CCRT PROP	.00		.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER:60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 CCRT PROP	.00		.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER:60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 PROP	.00		.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER 60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 EROP	.00		.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER 60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13 EROP	.00		.00
TYPE SG FUND 249 INDEX SHDEPBJAG10 CHARACTER 60 SUB DBJ SUBOBJ TITLE 5204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EY 13	.00		.00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG TINDEX : SHDEPBJAG10 CHARACTER : 60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP=EQUIP CHARACTER 60 SUBTOTAL INDEX SHDEPBJAG10B SU	EMPL	BYRNE S	VENUE-GRA SHERIFF J EXPENDITU	ANTS JUST ASSI JRES 1,737 1,737	FY12 AMND ADPT	2010B .00 .00	FY13 IMPACT 00		.00	EYR13	.00		.00

REPORT :BP603EX DATE :10/02/2012 TYPE :SG FUND :249 INDEX :SHEDEPBJAG CHARACTER :60	SPE	CIAL RE					*SYSTEMM TARY INFO UAL EXPEN COP BY FUN	IDE* RMATIO DITURE D TYPE	N S /FUND/OBJ				PA	ME: 09:4 SE: 10
INDEX ISHEDEPBJAG CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	JRES	FY12 AMND ADPT	., Vo	FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA INDEX SHEDEPBJAGO8 S	L			2,481 2,481 2,481		.00 .00 .00		.00		.00 .00 .00		.00 .00 .00		00. 00. 00.
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTE:FO	SPEC		VENUE-GRA	NTS			*SYSTEMM Tary Infor Ual Expen Op by Fund	IDE* MATION DITURES D TYPE/	, Fund/obj				Ĩ	E: 09i6
TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL		VENUE-GRA	NTS IUST ASSI IRES	COUNTY OF 2012-201 SCAL YEAR IST GRT 20 IST GRT 20 FY12 ANND ADPT	010	*SYSTEMM TARY INFOR UAL EXPENT OP BY FUNC FY13 IMPACT		FUND/OBJ FUND/OBJ DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	BYRNE	VENUE-GRA SHERIFF J EXPENDITU	INTS IUST ASSI IRES	LST GRT 20	010				00, 00. 00.	FY 13 GCRT PROP	00. 00.	FY13 F1NAL BUDGET	.09 .00 .00 .00
TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	BYRNE	VENUE-GRA SHERIFF J EXPENDITU	NTS UST ASSI RES 10,086	LST GRT 20	010 .00 .00		. 00		,00	FY 13 CCRT PROP	.00	FY13 F1NAL BUDGET	.00
TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	BYRNE	VENUE-GRA SHERIFF J EXPENDITU	NTS UST ASSI RES 10,086	LST GRT 20	010 .00 .00		. 00		,00	FY 13 CCRT PROP	.00	FY13 F1NAL BUDGET	.00
TYPE :SG FUND :249 INDEX :SHEDEPBJAG: CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	BYRNE	VENUE-GRA SHERIFF J EXPENDITU	NTS UST ASSI RES 10,086	LST GRT 20	010 .00 .00		. 00		,00	FY 13 CCRT PROP	.00	FY13 F1NAL BUDGET	. 00
TYPE :SG FUND :249 INDEX :SHEDEPBJAG CHARACTER:60	FY12 AMEND EMPL	BYRNE	VENUE-GRA SHERIFF J EXPENDITU	NTS UST ASSI RES 10,086	LST GRT 20	010 .00 .00		. 00		,00	FY 13 FCRT PROP	.00	FY13 F1NAL BUDGET	.00

REPORT : BP603EX DATE : 10/02/2012	SPEC	IAL RE	F VENUE-GF		COUNTY OF EL PAS 2012-2013 BUD ISCAL YEAR 11 AC AR 12 AND 13 AP	0 *SYSTEMWIDE* ETARY INFORMATIC TUAL EXPENDITURE ROP BY FUND TYPE	N S 7fund/obj		in the second	AGE: 0910
TYPE :SG FUND :249 INDEX :SHEDEPBJAGJ CHARACTER:90 SUB OBJ SUBOBJ TITLE 9250 VEHICLES 9300 FEUICHES	CAPI	BYRNE TAL EX FY13 CCRT EMPL	SHERIFF PENDITUF FY11 EXP ACTUAL	JUST ASS RES 115,500 19,979	IST GRT 2011 FY12 AMPD ADPT :00	FY13 IMPACT	Rest	FY 13 CCRT PROP	FY13 BUDGET	:00
9300 EQUIPHENT CHARACTER 90 SUBTOTAL INDEX SHEDEPBJAG11 SU				135,479 135,479	.00	.00	. 00)	.00	.00
EPORT : BP603EX ATE : 10/02/2012				– FI	OUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR, 11, 40) *SYSTEMMIDE* TARY INFORMATIO UAL_EXPENDITURE:		•	j,	(ME: 09:6)
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30		FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011	D *SYSTEMNIDE* TARY INFORMATION UGAL EXPENDITURE OP BY FUND TYPE;				(ME: 09:4)
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30 UB BJ SUBOBJ TITLE	SHERI	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30 UB BJ SUBOBJ TITLE ODT SALARIES-FULL T ODT SALARIES-FULL T	SHERI	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMPD 99,134.00 6,384.00 12,897.00 12,897.00 3,476.00 4,476.00 377.00	FY13 IMPACT -6, 384.00 -12, 897.00 -3, 476.00 -466.00 -466.00 -377.00	FY13 DEPI RQST 00 00 00 00 00 00		FY13 FINAL BUDGET .000 .000 .000 .000	
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30	SHERI PERSO EY12 AMEND C EMPL E	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEP1 RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET	AGE: 09:40 .00 .00 .00 .00 .00
YPE :SG JND :249 HDEX :SHJAG11 HARACTER:30 JB SJ SUBOBJ TITLE JSG SOCIAL SECURITY DSG RETIREMENT DSG RETIREMENT DSG INSURANCE-LIFE JSG INSURANCE-HACKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE DSG INSURANCE-WORKE	SHERI PERSO EY12 AMEND C EMPL E	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT 99,134.00 6,384.00 12,897.00 12,897.00 3,476.00 476.00 377.00 122,793.00	FY13 IMPACT -6,384.00 -12,897.00 -12,897.00 -3,476.00 -466.00 -377.00 -122,793.00	FY13 DEP1 RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00 - 00
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30 UB BJ SUBOBJ TITLE OTI SALARIES-FULL T OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE DS6 INSURANCE-HACKE OGO INSURANCE-MORKE OGO INSURANCE-UNEMP HARACTER 30 SUBTOTAL	SHERI PERSO EY12 AMEND C EMPL E	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT 99,134.00 6,384.00 12,897.00 12,897.00 3,476.00 476.00 377.00 122,793.00	FY13 IMPACT -6,384.00 -12,897.00 -12,897.00 -3,476.00 -466.00 -377.00 -122,793.00	FY13 DEP1 RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30 UB BJ SUBOBJ TITLE OTI SALARIES-FULL T OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE DS6 INSURANCE-HACKE OGO INSURANCE-MORKE OGO INSURANCE-UNEMP HARACTER 30 SUBTOTAL	SHERI PERSO EY12 AMEND C EMPL E	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT 99,134.00 6,384.00 12,897.00 12,897.00 3,476.00 476.00 377.00 122,793.00	FY13 IMPACT -6,384.00 -12,897.00 -12,897.00 -3,476.00 -466.00 -377.00 -122,793.00	FY13 DEP1 RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00
YPE :SG UND :249 NDEX :SHJAG11 HARACTER:30 UB BJ SUBOBJ TITLE ODT SALARIES-FULL T ODT SALARIES-FULL T	SHERI PERSO EY12 AMEND EMPL	FF-JUS	ENUE-GR	ANTS SISTANCE URES	GRANT 2011 FY12 AMND ADPT 99,134.00 6,384.00 12,897.00 12,897.00 3,476.00 476.00 377.00 122,793.00	FY13 IMPACT -6,384.00 -12,897.00 -12,897.00 -3,476.00 -466.00 -377.00 -122,793.00	FY13 DEP1 RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00

REPORT:BP603EX DATE :10/02/2012			F	ISCAL YE	COUNTY OF Y 2012-20 ISCAL YEA AR 12 AND	F EL PASC 013 BUDGE AR 11 ACT D 13 APPR	*SYSTEM TARY INFO UAL EXPEN OP BY FUN	IDE* RMATION DITURES D TYPE	N S /Fund/obj				T1 PA	ME: 09:44 GE: 10
TYPE :SG FUND :249 INDEX :SOCPDEBJAC CHARACTER:60	SPEC	CIAL RE BYRNE RATING												
SUB OBJ SUBOBJ TITLE	AMÊND Empl	FY13 CCRT EMPL	FY11 EXP ACTUAL		AMND ADPT		FY13 Impact	和問題	FY13 DEPT RQST	and the second	FY 13 CCRT PROP		FY13 FINAL BUDGET	
6204 OPER EXP-EQUIP CHARACTER 60 SUBTOT/ INDEX SOCPDEBJAG10 S	L	<u>Constant Andrea</u>		10,969 10,969 10,969		.00 .00 .00		.00		00. 00. 00.		00. 00. 00.		.00 .00 .00
													THE THE	
				1918										
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :249 TNDEX :243DCBJAG1	SPEC 08 2438		VENUE-GR/	ANTS		alanametri s	*SYSTEMWI Tary Info Ual Expension Op By Fund	IDE* RMATION DITURES D TYPE/	I Fund/obj				ĮĮ	4E: 09:48 5E: 106
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :249 INDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE			VENUE-GR/	ANTS E ASSIST JRES	COUNTY OF Y 2012-20 I SCAL Y2 AAR 12 AND GRANT 20 FY12 AMND ADPT	010B	*SYSTEMWI TARY INFO UAL EXPEN OP BY FUNI OP BY FUNI FY13 IMPACT		FUND/OBJ FUND/OBJ FY13 DEPT RQST		FY 13 FY 13 FY 19 PROP		TIN PAC	4E: 09:48 E: 106
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES	GRANT 20 FY12 AMND ADPT	010B				.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00	FY13 FINAL BUDGET	45: 09:48 106 .00 .00
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES -1,198 -1,198	GRANT 20 FY12 AMND ADPT	010B .00 .00		.00		.00	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES -1,198 -1,198	GRANT 20 FY12 AMND ADPT	010B .00 .00		.00		.00	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES -1,198 -1,198	GRANT 20 FY12 AMND ADPT	010B .00 .00		.00		.00	FY 13 PROP	.00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES -1,198 -1,198	GRANT 20 FY12 AMND ADPT	010B .00 .00		.00		.00	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :249 TNDEX :243DCBJAG1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA	FY12 AMEND EMPL	D BYRN	VENUE-GR/ E JUSTICI EXPENDITI	ANTS E ASSIST JRES -1,198 -1,198	GRANT 20 FY12 AMND ADPT	010B .00 .00		.00		.00	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00

REPORT:BP603EX DATE :10/02/2012		FISCAL Y	COUNTY OF EL PA FY 2012-2013 BUD FISCAL YEAR 11 A EAR 12 AND 13 AP	SO *SYSTEMWIDE* SETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	N S /FUND/OBJ		PAGE: 09
TYPE :SG FUND :249 INDEX :384DCBJAG108 CHARACTER:60		REVENUE-GRANTS RNE JUSTICE ASSIST S EXPENDITURES		FYAA	FV10		FV10
SUB BBJ SUBOBJ TITLE S204 OPER EXP-EQUIP 5761 CONTRACTED SERV	Y12 FY13 MEND CCRT MPL EMPL		FY12 AMND ADPT 8 .00 9 .00	FY13 IMPACT	RQST	FY 13 CCRT PROP .00	FY13 FINAL BUDGET 0 .0
5761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX 384DCBJAG10B SUB	TOTAL	12,38	,00	.00	.00	. 00	0

EPORT:BP603EX ATE :10/02/2012		FISCAL YE	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	D *SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURES ROP BY FUND TYPE/	N FUND/OBJ		jime: 09
YPE :SG UND :249 NDEX :409DCBJAG10B HARACTER:60	409TH BYR	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES	GRANT 2010B	*			
YPE :SG UND :249 NDEX :409DCBJAG10B HARACTER:60		EVENUE-GRANTS	GRANT 2010B	FV13 IMPACT	FY13 DEPT ROST	FY 13 FCRT PROP .00	FY13 FINAL BUDGET
YPE :SG UND :249 NDEX :409DCBJAG10B HARACTER:60 JB SUBOBJ TITLE E FOI CONTRACTED SERV HARACTER 60 SUBTOTAL NDEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
PE :SG IND :249 IDEX :409DCBJAG10B IARACTER:60 IB SUBOBJ TITLE E GI CONTRACTED SERV IARACTER 60 SUBTOTAL IDEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	.00	FY13 FINAL BUDGET
PE :SG IND :249 IDEX :409DCBJAG10B IARACTER:60 IB SUBOBJ TITLE E GI CONTRACTED SERV IARACTER 60 SUBTOTAL IDEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
PE SG IND 249 DEX 409DCBJAG10B ARACTER:60 IB SUBOBJ TITLE E GI CONTRACTED SERV IARACTER 60 SUBTOTAL DEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
PE :SG IND :249 IDEX :409DCBJAG10B IARACTER:60 IB SUBOBJ TITLE E GI CONTRACTED SERV IARACTER 60 SUBTOTAL IDEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
PE :SG UND :249 UDEX :409DCBJAG10B HARACTER:60 UB SUBOBJ TITLE EN GI CONTRACTED SERV HARACTER 60 SUBTOTAL HOEX 409DCBJAG10B SUB	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
YPE :SG JND :249 DDEX :409DCBJAG10B HARACTER:60 JB F JS SUBOBJ TITLE E HARACTER 60 SUBTOTAL HARACTER 60 SUBTOTAL HARACTER 60 SUBTOTAL	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET
YPE :SG UND :249 NDEX :409DCBJAG108 HARACTER:60 JB F BJ SUBOBJ TITLE EN	409TH BYR OPERATING (12 FY13 IEND CCRT IPL EMPL	EVENUE-GRANTS NE JUSTICE ASSIST EXPENDITURES FY11 ACTUAL 36,535 36,535 36,535	GRANT 2010B FY12 ANND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00 .00	00. 00. 00.	FY13 BUDGET

SUB OBJ SUBOBJ TITLE	FY12 F AMEND C EMPL E	Y13 FY11 CRT EXP MPL ACTUAL	FY12 AMNE ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP	F) F Bl	Y13 INAL UDGET
6204 OPER EXP-EQUIP 6291 VEHICLE OPER. E 6503 COMMUNICATIONS-			-3,086 -3,261 -273	.00	100 100 100 100 100 100 100 100 100 100	.00 .00	:00 :00		.00 .00	. 00
CHARACTER 60 SUBTOTA			-6,620	.00		.00	.00		.00	. 04
CHARACTER:90 9250 VEHICLES	CAPIT	AL EXPENDITURES	s -58,319	.00		.00	.00		.00	. 00
CHARACTER 90 SUBTOTA			-58,319	. 00		.00	. 00		.00	. 00
INDEX OPLINEBACKO9 S	UBICIAL		-64,939	. 00		.00	. 00		. 00	. 00
										建装置
EPORT : BP603EX ATE : 10/02/2012		FIS	COUNT FY 201: FI 202: CAL YEAR 12	OF EL PASC 2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMMIDE TARY INFORMAT UAL EXPENDIT OP BY FUND T	* Tion URES YPE/FUND/OB.				JIME: 09i
YPF ISG	SPECI/	AL REVENUE-GRAN	TS	OF EL PASC -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMIDE TARY INFORMA UAL EXPENDIT OP BY FUND T	* Tion URES YPE/FUND/OB.				TIME: ^{o9} i
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :252 NDEX :OPLINEBACK: HARACTER:60 UB BJ SUBOBJ TITLE	OFERA	AL REVENUE-GRAN IION LINEBACKER IING EXPENDITUR	TS 2010 ES		+ SYSTEMMIDE TARY INFORMA UAL EXPENDIT OP BY FUND T FY13 IMPACT			FY 13 CCRT PROP	FY	
YPE :SG UND :252 NDEX :OPLINEBACK HARACTER:60 UB BJ SUBOBJ TITLE	FY12 FY AMEND CO EMPL EN	AL REVENUE-GRAN LINE LINEBACKER LING EXPENDITUR (13 EXPENDITUR (13 EXPINITUR) CRT EXP MPL ACTUAL	TS 2010 ES FY12 AMND ADPT		FY13 Impact	FY13 DEPT ROST		FY 13 CCRT PROP		13 NAL DGET
YPE :SG IND :252 NDEX :OPLINEBACK: HARACTER:60 JB SJ SUBOBJ TITLE 201 OPERATING EXPEN 264 OPERATING EXPEN 264 OPER EXP-EQUIP 263 RENTALS/LEASES- 502 TRAVEL	FY12 FY AMEND CC EMPL EN	AL REVENUE-GRAN IION LINEBACKER IING EXPENDITUR (13 FY11 CRT EXP IIIC ACTUAL	TS 2010 ES		Гү13 Тираст 			FY 13 CCRT PROP	FY BU .00 .00 .00	
YPE :SG UND :252 NDEX :OPLINEBACK: HARACTER:60 UB BJ SUBOBJ TITLE 201 OPERATING EXPEN 204 OPER EXP-EQUIP 363 RENTALS/LEASES- 602 TRAVEL HARACTER 60 SUBTOTAL HARACTER:90	FY12 FY AMEND CO EMPL EN	AL EXPENDITURES	TS 2010 ES FY12 AMND 19,553 3,000 2,267 38,446	00 00 00 00 00	FY13 IMPACT	FY13 DEP1 RQST .00 .00 .00	.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00	13 NAL DGET 00 00 00 00 00 00
ARACTER : 60 JND 252 JND 252 JARACTER : 60 JB JS SUBOBJ TITLE ZOI OPERATING EXPEN 204 OPER EXP-EQUP 353 REWTALS/LEASES- 502 TRAVEL HARACTER 60 SUBTOTAL HARACTER :90 250 YEHICLES 300 EQUIPMENT		AL EXPENDITURES	TS 2010 ES FY12 ANND ADPT 13,626 19,553 3,0007 2,267 38,446 72,524 16,256	00 00 00 00 00 00 00	FY13 IMPACT	FY13 DEP1 RQST .000 .000 .000	.00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00	13 NAL DGET .00 .00 .00 .00 .00
YPE :SG UND :252 NDEX :OPLINEBACK: HARACTER:60 UB BJ SUBOBJ TITLE 201 OPERATING EXPEN 204 OPER EXP-EQUIP 353 RENTALS/LEASES- 602 TRAVEL HARACTER 60 SUBTOTAL	CAPIT/	AL EXPENDITURES	TS 2010 ES FY12 AMND 19,553 3,000 2,267 38,446	00 00 00 00 00	F¥13 IMPACT	FY13 DEP1 RQST .00 .00 .00	.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00	13 NAL DGET 00 00 00 00 00 00
YPE SG UDEX OPENINEBACK UDEX OPENINEBACK UDEX OPENING EXPENING UDEX OPENING UDEX OP	CAPIT/	AL EXPENDITURES	TS 2010 ES FY12 AMND ADPT 13,626 19,553 3,553 3,267 38,446 72,524 16,256 88,780	00 00 00 00 00 00	F¥13 IMPACT	PY13 DEP1 RQST .00 .00 .00 .00	.00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00 .00	13 NAL DGET 000 000 000 000 000 000 000 000 000 0
YPE :SG JND 252 DDEX :OPLINEBACK: ARACTER:60 JS SUBOBJ TITLE SJ SUBOBJ TITLE SJ SUBOBJ TITLE SJ SUBOBJ TITLE SJ RENTALS/LEASES- SO2 TRAVEL HARACTER 60 SUBTOTAL HARACTER:90 250 YEHICLES SOO EQUIPMENT HARACTER 90 SUBTOTAL	CAPIT/	AL EXPENDITURES	TS 2010 ES FY12 AMND ADPT 13,626 19,553 3,553 3,267 38,446 72,524 16,256 88,780	00 00 00 00 00 00	F¥13 IMPACT	PY13 DEP1 RQST .00 .00 .00 .00	.00 .00 .00 .00	FY 13 FCCRT PROP	.00 .00 .00 .00 .00 .00	13 NAL DGET 000 000 000 000 000 000 000 000 000 0
ARACTER : 50 252 14RACTER : 60 253 35 35 35 35 35 35 35 35 35	CAPIT/	AL EXPENDITURES	TS 2010 ES FY12 AMND ADPT 13,626 19,553 3,553 3,267 38,446 72,524 16,256 88,780	00 00 00 00 00 00	F¥13 IMPACT	PY13 DEP1 RQST .00 .00 .00 .00	.00 .00 .00 .00	FY 13 CCR7 PROP	.00 .00 .00 .00 .00 .00	13 NAL DGET 000 000 000 000 000 000 000 000 000 0
ARACTER : 50 252 14RACTER : 60 253 35 35 35 35 35 35 35 35 35	CAPIT/	AL EXPENDITURES	TS 2010 ES FY12 AMND ADPT 13,626 19,553 3,553 3,267 38,446 72,524 16,256 88,780	00 00 00 00 00 00	F¥13 IMPACT	PY13 DEP1 RQST .00 .00 .00 .00	.00 .00 .00 .00	FY 13 FCRT PROP	.00 .00 .00 .00 .00 .00	13 NAL DGET 000 000 000 000 000 000 000 000 000 0

TYPE :SG S FUND 2252 INDEX :OPLINEBACK11 C CHARACTER:30 SUB FY12 SUB SUBOBJ TITLE END		LINEBACKER 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	F	Y13 INAL UDGET	
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT		56,934 4,212 7,407	-1,311.74 -911.90	.36 1,311.74 911.90	:0	0	.00		.00
CHARACTER 30 SUBTOTAL		68,553		2,224.00	.0	0	.00		.00
	PERATING	EXPENDITURES	2,924,00	-2.924.00	.0	0	. 00	PERSONAL CHIPMPERS	.00
6291 YEHICLE OPER. E 6602 TRAVEL CHARACTER 60 SUBTOTAL		5,310 13,340 18,650					.00		.00.
CHARACTER:90 C	APITAL EX	PENDITURES				elertek alt entek dek altiveligendek ekilek dike			
9250 VEHICLES CHARACTER 90 SUBTOTAL		164,833		.00	.0.		.00		.00
INDEX OPLINEBACK11 SUBTOT	AL	252,036	.00	.00	.0		.00		.00
UND 256 NDEX BLUEMONDAY11 BL CHARACTER:30 PI	UE MONDAY RSONNEL E	ENUE-GRANTS OCDETF 2011 XPENDITURES	OUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPR			£Y _₽ 13	EŸ	FACE :	⁰⁹ i1
YPE :SG SF UND :256 SF NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 UB AMENI BJ SUBOBJ TITLE EMPL	UE MONDAY RSONNEL E	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	ГҮ13 Імраст	FY13 DEPT RQST	FY 13 FC RT PROP		13 NAL IDGET	
YPE SG SF UND 256 NDEX BLUEMONDAY11 BL HARACTER:30 PI SUBOBJ TITLE EMPL 1007 SALARIES-OVERIT 1050 SOCIAL SECURITY 1050 RETIREMENT	UE MONDAY RSONNEL E	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 EXP ACTUAL 3,644 262 474	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 .00 .00	FY13 DEPT RQST . OC . OC	}	.00 .00	13 DÖĞET	.00 .00
YPE SG SF UND 256 NDEX BLUEMONDAY11 BL HARACTER:30 PI SUBOBJ TITLE AMENI BJ SUBOBJ TITLE EMPL 1007 SALARIES-OVERIT 1050 SOCIAL SECURITY 1052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	ГҮ13 Імраст	FY13 DEPT RQST			13 DÖĞET	
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 MEN: BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERTI 007 SALARIES-OVERTI 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 MEN: BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERIT 007 SALARIES-OVERIT 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 MEN: BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERIT 007 SALARIES-OVERIT 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 AMENI BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERTI 007 SALARIES-OVERTI 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE ISG SI UND 256 NDEX BLUEMONDAY11 BL HARACTER:30 PI UB FY12 MENIES FY12 MEN	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 AMENI BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERTI 007 SALARIES-OVERTI 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00
YPE :SG SF UND :256 NDEX :BLUEMONDAY11 BI HARACTER:30 PI UB FY12 AMENI BJ SUBOBJ TITLE EMPL 007 SALARIES-OVERTI 007 SALARIES-OVERTI 052 RETIREMENT HARACTER 30 SUBTOTAL	E MONDAY RSONNEL E FY13 CCRT EMPL	ENUE-GRANTS OCDETF 2011 XPENDITURES FY11 ACTUAL 3,644 262 474 4,380	FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00	13 DÖĞET	.00

REPORT:BP603EX DATE :10/02/2012			FISCAL	COUNTY FY 2012 FISCAL (EAR 12	OF EL PAS -2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ				TIM PAG	E: 09:48 E: 113
TYPE :SG FUND :256 INDEX :BLUEMONDAYI CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	SPER L2 BLU PER AMEND EMPL		YENUE-GRANTS AY OCDETF 2012 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	3,315.10 253.61 431.29	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00
CHARACTER 30 SUBTOTAL INDEX BLUEMONDAY12 SL					4,000.00	-4,000.00		.00		.00		.00
				÷								
REPORT : BP603EX DATE : 10/02/2012				COUNTY FY 2012-	OF EL PASC	D *SYSTEMWIDE* TARY INFORMATION					ŢIME PAGE	: 09:48 : 114
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30		HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES			ASYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT			FY 13 CCRI PROP			⁰⁹ i ⁴⁸
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30	FY12 AMEND EMPL	HSPEED	VENUE-GRANTS	COUNTY FY 2012- FISCAL EAR 12) FY12 AMND ADPT -			FUND/OBJ	.000 .000 .000 .000	FY 13 CCRI PROP	.00 .00 .00	FY13 FY13 BUDGET	.09;48 114 .00 .00 .00 .00 .00
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES		2,057.61 157.41 284.98 2,500.00	FY13 IMPACT -2,057.61 -157.41 -284.98 -2,500.00		00. 00. 00.	FY 13 PROP	.00 .00 .00		.00 .00 .00
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES		2,057.61 157.41 284.98 2,500.00	FY13 IMPACT -2,057.61 -157.41 -284.98 -2,500.00		00. 00. 00.	FY 13 CCRI PROP	.00 .00 .00		.00 .00 .00
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES		2,057.61 157.41 284.98 2,500.00	FY13 IMPACT -2,057.61 -157.41 -284.98 -2,500.00		00. 00. 00.	FY 13 CCRI PROP	.00 .00 .00		.00 .00 .00
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES		2,057.61 157.41 284.98 2,500.00	FY13 IMPACT -2,057.61 -157.41 -284.98 -2,500.00		00. 00. 00.	FY 13 CCRI PROP	.00 .00 .00		000 000 000
TYPE :SG FUND :256 INDEX :CATCHSPEED1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	HSPEED	YENUE-GRANTS Y OCDETF 2012 EXPENDITURES		2,057.61 157.41 284.98 2,500.00	FY13 IMPACT -2,057.61 -157.41 -284.98 -2,500.00		00. 00. 00.	EY 13 EROP	.00 .00 .00		000 000 000

REPORT : BP603EX DATE : 10/02/2012			FI	SCAL YE	COUNTY OF 7 2012-20 Iscal ye/ Ar 12 And	AR 11 ACT	*SYSTEM TARY INF UAL EXPE OP BY FU	NDITURES	FUND/OBJ				PA	ME: 09:48 GE: 115
TYPE :SG FUND :256 INDEX :FIRESALE11 CHARACTER:30	SPE FIR PER		EVENUE-GRA	NTS										
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	1 114	FY12 AMND ADPT	-	FY13 IMPACT		FY13 DEPT RQST	00	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA				2,114 152 266 2,532	0.04000	.00	(News) (anks)	.00		.00 .00 .00		.00 .00 .00		.00
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						的相關								
REPORT : BP603EX DATE : 10/02/2012		_		EY	OUNTY OF 2012-20	EL PASO	*SYSTEMM TARY INFO	IIDE*					ĮIM	E: 09:48 E: 116
			VENUE-GRAN	TS	OUNTY OF 2012-20 SCAL YEA R 12 AND	EL PASO 13 BUDGE 13 APPRO 13 APPRO	*SYSTEMW Tary Info Jal Expen Op by Fun	IIDE* RMATION DITURES D TYPE/	FUND/OBJ		All and distinguished as a sub-	n orthering the Asy of	ŢĨ	E: 09;48 E: 116
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30	FOOT	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES			*SYSTEMW TARY INFO UAL EXPEN OP BY FUN FY13 IMPACT				FY 13 CCRT		er en ar marte est	E: ⁰⁹ i16
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE		LONG O	VENUE-GRAN	TS ES	FY12 AMND ADPT		FY13 IMPACT		FUND/OBJ FY13 DEPT RQST	.00	FY 13 CCRT PROP		TIM PAG FINAL BUDGET	
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5		FY13 IMPACT -4, 				FY 13 CRT PROP		er en ar marte est	E: 09:48 E: 116 00 00 00 00 00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	FY 13 CCR1 PROP	.00 .00 .00	er en ar marte est	.00 .00 .00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00	er en ar marte est	.00
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TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	FY 13 FCRT PROP	.00 .00 .00	er en ar marte est	.00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	FY 13 PROP	.00 .00 .00	er en ar marte est	.00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	EY 13 ECRT 3	.00 .00 .00	er en ar marte est	.00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00	EY 13 PROP	.00 .00 .00	er en ar marte est	.00
TYPE :SG FUND :256 INDEX :FOOTLONG12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FOOT PERS	LONG O	VENUE-GRAN CDETF 2012 EXPENDITUR	TS ES	FY12 AHND ADPT 4. 5	,143.88 317.00 539.12 ,000.00	FY13 IMPACT -4, 	143.88 317.00 539.12 000.00		.00 .00 .00		.00 .00 .00	er en ar marte est	, 00 , 00 , 00 , 00

			FISCAL	FY 201: FY 201: FISCAL YEAR 12	Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj				TIME: PAGE:	09:
TYPE :SG FUND :256 INDEX :FORBIFRUIT1 CHARACTER:20			EVENUE-GRANTS FRUIT OCDETF 2 EXPENDITURES	2012								
CHARACTER:30 SUB DBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	F) C	(13 CRT ROP		FY13 FINAL BUDGET	
DBJ SUBOBJ TITLE 3007 SALARIES-OVERII 3050 SOCIAL SECURITY 3052 RETIREMENT	EMPL	EMPL	ACTUAL	ADP1	4,143.88	-4,143.88		.00 .00 .00		.00	BUDGET	. 00 . 00 . 00
8052 RETIREMENT Character 30 Subtotal					539.12	-539.12		.00		.00		. 00
NDEX FORBIFRUIT12 SU	IBTOTAL				5,000.00	-5,000.00		.00		.00		.0
EPORT : BP603EX				COUNTY	OF EL PASC						TIME:	09
EPORT:BP603EX ATE :10/02/2012 YPE :SG	SPEC	IAL RE	FISCAL VENUE-GRANTS	COUNTY FY 2012 FISCAL YEAR 12	OF EL PASC -2013 BUDG YEAR 11 AC AND 13 APPF	D *SYSTEMNIDE* TARY INFORMATION UGL EXPENDITURE OP BY FUND TYPE/	FUND/OBJ				ŢIME: Page:	⁰⁹ i
YPE :SG JND :256 JDEX :GREPUMPKIN1: JARACTER:60	OPER	T PUMP	VENUE-GRANTS KIN OCDETF 201. EXPENDITURES	2	OF EL PASC -2013 BUDGI YEAR 11 AC AND 13 APPF							⁰⁹ i
/PE :SG IND :256 IDEX :GREPUMPKIN1: IARACTER:60 JB IJSUBOBJ TITLE	OPER		VENUE-GRANTS	2 FY12 AMND ADPT			FUND/OBJ FUND/OBJ FY13 DEPT RQST		n13 RT OP		TIME: PAGE: FINAL BUDGET	
PE :SG IDEX :GREPUMPKIN1 ARACTER:60 IB J SUBOBJ TITLE IG4 OPER EXP = EQUIP 47 CONFIDENTIAL FU 02 TRAVEL	OPER	T PUMP	VENUE-GRANTS KIN OCDETF 201. EXPENDITURES	2 FY12 AMND ADPT	131,453.24 123,500.82 45,000.00	FY13 IMPACT -131,453.24 -123,500.82 -45,000.00		.00	R ¹³ OP	.00 .00 .00		.00
PE :SG IDEX :GREPUMPKIN1 IARACTER:60 IB :SUBOBJ TITLE IS SUBOBJ TITLE IC OPER EXPEDITIAL FU :GOPER EXPEDITIAL CONFIGENTIAL FU IARACTER 60 SUBTOTAL	OPER FY12 AMEND EMPL	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND ADPT		FY13 IMPACT			13 RT OP			.00
YPE :SG IDEX :GREPUMPKIN1 GRACTER:60 JB SUBOBJ TITLE GA OPER EXP-EQUIP 447 CONFIDENTIAL FU GO2 TRAVEL MARACTER:90	OPER FY12 AMEND EMPL	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201. EXPENDITURES	2 FY12 AMND ADPT	131,453.24 123,500.82 45,000.00	FY13 IMPACT -131,453.24 -123,500.82 -45,000.00		.00	R ¹³ OP	.00 .00 .00		.009 .000 .000 .000
PE SG 256 10EX GREPUMPKIN12 10ARACTER:60 10B 10J SUBOBJ TITLE 104 OPER EXP-EQUIP 104 OPER EXP-EQUIP 1042 TRAVEL 1042 TRAVEL 1	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06	FY13 IMPACT -131,453.24 -123,500.82 -45,000.00 -299,954.06		.00	R13 OP	.00.		.00
PE :SG DEX :GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE 04 OPER EXP-EQUIP 47 CONFIDENTIAL FU 02 TRAVEL ARACTER:90 04 EQUIPMENT NON C 06 EQUIPMENT NON C 06 EQUIPMENT NON C	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	8 ¹³	.00 .00 .00		.00.
PE SG DEX GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE OF OPER EXP-EQUIP AT CONFIDENTIAL FU 22 TRAVEL ARACTER:90 04 EQUIPMENT NON C 00 EQUIPMENT NON C ARACTER 90 SUBTOTAL	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	n13 RT OP	.00 .00 .00		.00.00
PE :SG DEX :GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE 04 OPER EXP-EQUIP 47 CONFIDENTIAL FU 02 TRAVEL ARACTER:90 04 EQUIPMENT NON C 06 EQUIPMENT NON C 06 EQUIPMENT NON C	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	R13 OP	.00 .00 .00		.00.00
PE :SG DEX :GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE 04 OPER EXP-EQUIP 47 CONFIDENTIAL FU 02 TRAVEL ARACTER:90 04 EQUIPMENT NON C 06 EQUIPMENT NON C 06 EQUIPMENT NON C	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	R ¹³	.00 .00 .00		.00
PE SG DEX GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE OF OPER EXP-EQUIP AT CONFIDENTIAL FU 22 TRAVEL ARACTER:90 04 EQUIPMENT NON C 00 EQUIPMENT NON C ARACTER 90 SUBTOTAL	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	R ¹³	.00 .00 .00		.00.00.00.00.00.00.00.00.00.00.00.00.00
PE SG DEX GREPUMPKIN12 ARACTER:60 B SUBOBJ TITLE G4 OPER EXP-EQUIP 62 TRAVEL ARACTER:60 SUBTOTAL ARACTER:90 04 EQUIPMENT NON C 06 EQUIPMENT NON C ARACTER 90 SUBTOTAL	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	R13 OP	.00 .00 .00		.00
(PE :SG JND :256 JDEX :GREPUMPKIN1: JARACTER:60	OPEN FY12 AMEND EMPL CAPI	T PUMP ATING FY13 CCRT EMPL	VENUE-GRANTS KIN OCDETF 201 EXPENDITURES FY11 EXP ACTUAL	2 FY12 AMND 	131,453.24 123,500.82 45,000.00 299,954.06 200,000.00 100,045.94 300,045.94	FY13 IMPACT -131,453.24 -123,500.82 -25,000.00 -299,954.06 -299,954.06 -200,000.00 -100,045.94 -300,045.94		.00 .00 .00 .00	R ¹³ OP	.00 .00 .00		.00.

REPORT : BP603EX DATE : 10/02/2012	SPECIA	F1S		OF EL PASD *SY -2013 BUDGETARY (EAR 11 ACTUAL IND 13 APPROP B	STEMWIDE* INFORMATIO EXPENDITURE Y FUND TYPE	N S /FUND/OBJ				ĮI	E: 09:48 E: 119
TYPE SG FUND 2256 INDEX HIGHEND12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 30507 SALARIES-OVERTI 30500 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	HIGH F PERSON FY12 FY AMEND CC EMPL EM	ND OCDETF 2012 NEL EXPENDITURI		FY13 IMPA 4,143.88 317.00 539.12 5,000.00	CT -4,143.88 -317.00 -539.12 -5,000.00	FY13 DEPT RQST	.00 .00 .00	FY 13 CCRT PROP	00. 00. 00.		.00 .00 .00
INDEX HIGHEND12 SUBTO				5,000.00	-5,000.00		.00		.00		.00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 256 FUND : 256 TNDE : 256 TNDE : 256 FUND : 256 FUND : 256 FUND : 256 FUND : 256		REVENUE-GRANT	S	DF EL PASO *SYS 2013 BUDGETARY EAR 11 ACTUAL E ND 13 APPROP BY	TEMMIDE* INFORMATION XPENDITURES FUNDITYPE/	FUND/OBJ				TIME	: 09:48 : 120
IYPE :SG FUND :256 INDEX :HORIZON11 CHARACTER:30	HOT PEP PERSONN FY12 FY1 AMEND CCR EMPL EMP	REVENUE-GRANT PER OCDETF-201 EL EXPENDITURE	S	DF EL PASO *SYS 2013 BUDGETARY AR 11 ACTUAL E 10 13 APPROP BY FY13 IMPAC 00 .00 .00 .00 .00	T .000 .000	FUND/OBJ FUND/OBJ DEPT RQST		Y 13 CRT ROP	.00 .00 .00 .00	FY13 FY13 BUDGET	09; <u>48</u> 09; <u>48</u> 00 00 00 00 00
IVPE ISG FUND 256 INDEX HORIZON11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	HOT PEP PERSONN FY12 FY1 AMEND CCR EMPL EMP	REVENUE-GRANT PER OCDETF-201 EL EXPENDITURE	S 1 5 FY12 AMND ADPT 104 8 14 126	FY13 IMPAC 00 00 00 00	T .00 .00 .00		.00 .00 .00	Y 13 ROP	00: 00: 00.		.00 .00 .00
IVPE ISG FUND 256 INDEX HORIZON11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	HOT PEP PERSONN FY12 FY1 AMEND CCR EMPL EMP	REVENUE-GRANT PER OCDETF-201 EL EXPENDITURE	S 1 5 FY12 AMND ADPT 104 8 14 126	FY13 IMPAC 00 00 00 00	T .00 .00 .00		.00 .00 .00	TY 13 SROP	00: 00: 00.		.00 .00 .00
IVPE ISG FUND 256 INDEX HORIZON11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	HOT PEP PERSONN FY12 FY1 AMEND CCR EMPL EMP	REVENUE-GRANT PER OCDETF-201 EL EXPENDITURE	S 1 5 FY12 AMND ADPT 104 8 14 126	FY13 IMPAC 00 00 00 00	T .00 .00 .00		.00 .00 .00	<u>трана</u>	00: 00: 00.		.00 .00 .00

YPE :SG UND :256 INDEX :HOTPEPPERI HARACTER:30 UB SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
8007 SALARIES-OVERTI 8050 Social Security 8052 Retirement				5,509 394 717		.00 .00 .00			.00 .00 .00	ACTE DE L	.00 .00 .00	Contrat draw	.0. .0
HARACTER 30 SUBTOTAL Ndex Hotpepper11 Su				6,620		.00		00	.00		.00.		. 04
											126.		
PORT : BP603EX					OUNTY	OF EL PASO	• *SYSTEMWIDE*_					TIM	1 <u>E</u> : 09
/PE :SG JND :256 JDEX :INFRACTION1	SPEC 2 INFF		VENUE-GRANT	s	OUNTY 2012- SCAL R 12)	OF EL PASC -2013 Budge Year 11 Act Year 13 Appf And 13 Appf) *SYSTEMWIDE* TARY INFORMATI UAL EXPENDITUR VOP BY FUND TYP	DN Es E/Fund/ob.				Ĭ	15: 09:
PORT:BP603EX TE :10/02/2012 ND :256 ND :256 ND :10FAACTION1 MARACTER:30	SPEC 2 INFF PERS FY12 EMPL	RACTION		s 2 5	OUNTY 2012- SCAL R 12 R FY12 AMND ADPT	OF EL PASC -2013 Budg Year 11 Act Year 13 Appf And 13 Appf	9 *SYSTEMWIDE* TARY INFORMATI UAL EXPENDITUR KOP BY FUND TYP FY13 IMPACT	DN EX EXFUND/OB. FY13 Rest		FY 13 FY 13 PROP		TIM PAG FY13 FUNAL BUDGET	1 <u>5:</u> 091
PE :SG ND :256 DEX :INFRACTION1 MARACTER:30	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		OF EL PASC -2013 BUDG FEAR 11 ACT AND 13 APPF 4,143 BB 317.00 539.12 5,000.00		FY13 DEPT RQST		FY 13 FY 13 PROP	.00 .00		15:09 15:09 10 10 10 10 10 10 10 10 10 10 10 10 10
PE :SG ND :256 DEX :INFRACTION1 ARACTER:30 B J SUBOBJ TITLE OT SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		4, 143.88 317.00 539.12	FY13 IMPACT -4,143.8 -317.0 -539.1	RQST 0	- 00 - 00 - 00	FY 13 FCRT 9 PROP	.00 .00 .00		.00
PE :SG DEX :INFRACTION1 ARACTER:30 B J SUBOBJ TITLE 07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT ARACTER 30 SUBTOTAL	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		4,143.88 317.00 539.12 5,000.00	FY13 IMPACT -4,143.8 -317.0 -539.1 5,000.0	RQST 0	.00 .00 .00	FY 13 CCRT PROP	00. 00. 00.		. 00 . 00 . 00
PE :SG DEX :INFRACTION1 ARACTER:30 B J SUBOBJ TITLE D7 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT ARACTER 30 SUBTOTAL	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		4,143.88 317.00 539.12 5,000.00	FY13 IMPACT -4,143.8 -317.0 -539.1 5,000.0	RQST 0	.00 .00 .00	FY 13 PROP	00. 00. 00.		.00 .00 .00
PE :SG DEX :INFRACTION1 ARACTER:30 B J SUBOBJ TITLE D7 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT ARACTER 30 SUBTOTAL	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		4,143.88 317.00 539.12 5,000.00	FY13 IMPACT -4,143.8 -317.0 -539.1 5,000.0	RQST 0	.00 .00 .00	EY 13 EFCRF	00. 00. 00.		. 00 . 00 . 00
PE :SG DEX :INFRACTION1 ARACTER:30 B J SUBOBJ TITLE 07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT ARACTER 30 SUBTOTAL	FY12 AMEND EMPL	RACTION	VENUE-GRANT OCDETF 201 EXPENDITURE	s 2 5		4,143.88 317.00 539.12 5,000.00	FY13 IMPACT -4,143.8 -317.0 -539.1 5,000.0	RQST 0	.00 .00 .00	FY 13 PROP	00. 00. 00.		. 00 . 00 . 00

			COUNTY FY 2012 F1SCAL YEAR 12	OF EL PAS -2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMHIDE* ETARY INFORMATION TUAL EXPENDITURES ROP BY FUND TYPE	FUND/OBJ		TIME: 09: PAGE: 1
TYPE :SG FUND :256 INDEX :LINEINSAND1 CHARACTER:30 SUB OBJ SUBOBJ TITLE	SPECIAL F L2 LINE IN T PERSONNEL FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS HE SAND OCDETF EXPENDITURES FY11 EXP ACTUAL	2012 FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX LINEINSAND12 SU				832.76 61.89 115.33 1,009.98 1,009.98	-1,009.98	00. 00. 00.	.0	.00
REPORT : BP603EX DATE : 10/02/2012 TYPE : 5G FUND : 256	SPECIAL R	EVENUE-GRANTS	COUNTY FY 2012- FISCAL Y YEAR 12 A	OF EL PASO 2013 BUDGE 'EAR 11 ACT ND 13 APPR	D *SYSTEMHIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:4 PAGE: 12
TYPE :SG FUND :256 INDEX :LIONTAMER12 CHARACTER:30 SUB / OBJ SUBOBJ TITLE	LION TAME PERSONNEL FY12 FY13 AMEND CCRT EMPL EMPL	R OCDETF 2012 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT				FY 13 CCRT PROP	FY13 FINAL BUDGET
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL				12,374.33 936.63 1,689.04 15,000.00 15,000.00	$\begin{array}{r} -12,374,33\\ -936.63\\ -1,689.04\\ \hline -15,000.00\\ -15,000.00\end{array}$	00 00 00 00 00	.00 .00 .00 .00	.00
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL				15,000.00	-15,000.00	. 00	.00	.00
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL				15,000.00	-15,000.00	. 00	.00	.00
3007 SALARIES-OVERIT 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX LIONTAMER12 SUBT				15,000.00	-15,000.00	. 00	.00	.00

REPORT : BP603EX DATE :10/02/2012			F1	SCAL YE	COUNTY OF Y 2012-20 ISCAL YEA AR 12 AND	EL PASC 13 BUDGE R 11 ACT 13 APPE	*SYSTEMM TARY INFO UAL EXPEN ROP BY FUN	IDE* RMATIO DITURE D TYPE	N S /FUND/OB.I				F I	ME: 09:4 GE: 12
TYPE :SG FUND :256 INDEX :NIGHTFURY; CHARACTER:30	SPE		EVENUE-GRA	NTS										
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVERT 3050 SOCIAL SECURIT 3052 RETIREMENT CHARACTER 30 SUBTOT		aneal		1,524 113 188 1,825		.00 .00 .00		.00 .00 .00		.00 .00 .00		.00 .00 .00		.00 .00 .00
INDEX NIGHTFURY10 S				1,825	-	.00		.00		.00		. 00	and the second s	.00
			inin si ass											
BEDART - BREAZEN						EL BASO	-FVCTEM2	105+						46. 09.41
REPORT : BP603EX DATE : 10/02/2012	SPEC	TAL RF			COUNTY OF Y 2012-20 Scal yea Ar 12 And	EL PASO 13 BUDGE 14 APPR 13 APPR	★SYSTEMM TARY INFO UAL EXPENI OP BY FUNI	IDE* RMATION DITURES D TYPE/	FUND/OBJ				Į.	4E: 09:45 3E: 126
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 256 INDEX : NIGHTFURY1 CHARACTER : 30		T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	ITS										4E: 09:44 EE: 126
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL		VENUE-GRAN	115 211 IES	FY12 AMND ADPT		*SYSTEMM TARY INFO UAL EXPENSION OP BY FUNI OP BY FUNI FY13 IMPACT		FUND/OBJ FUND/OBJ EPI RQST		FY 13 CCRT PROP		FY13 FY13 BUDGET	
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	ITS	FY12 AMND ADPT					.00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00		.00 .00 .00 .00
TYPE :SG FUND 256 INDEX :NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356	FY12 AMND ADPT	.00 .00 .00		,00 ,00 ,00		.00 .00	FY 13 FY 13 PROP	.00 .00 .00		
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 256 INDEX NIGHTFURY1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	FY12 AMEND EMPL	T FURY	VENUE-GRAN OCDETF-20 EXPENDITUR	2,799 207 356 3,362	FY12 AMND ADPT	.00 .00 .00		.00 .00 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.00 .00 .00 .00

			COUNTY FY 2012 FISCAL YEAR 12	OF EL PAS -2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N 7FUND/OBJ		PAGE	: 09:48 127
TYPE :SG FUND :256 INDEX :PUMPKINOT: CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	FY12 FY AMEND CC EMPL EN	L REVENUE-GRANTS NOT OCDETF 2012 NEL EXPENDITURES 13 Fy1 R Exp PL Actual		2,469.14 188.89 341.97	FY13 IMPACT -2,459.14 -188.89 -341.97	FY13 DEPT RQST .00 .00	FY 13 CCRT PROP	FY13 FINAL BUDGET	.00
3052 RETIREMENT CHARACTER 30 SUBTOTA INDEX PUMPKINOT12 SU	VL			341.97 3,000.00 3,000.00	-3,000.00	. oc . oc)	.00	.00
REPORT :BP603EX DATE :10/02/2012			COUNTY FY 2012-	OF EL PASO	*SYSTEMWIDE* TARY INFORMATION			TIME	09:48 128
REPORT :BP603EX DATE :10/02/2012 TYPE :SG FUND :256 INDEX :THEKATY12 CHARACTER:30	THE KAT PERSON	REVENUE-GRANTS			- *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13		FY 13		⁰⁹ i ⁴⁸
TYPE SG FUND 256 INDEX THEKATY12 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	THE KAN PERSON EMEND EXE EMEL EN	REVENUE-GRANTS	COUNTY FY 2012- FISCAL Y YEAR 12 A AMND ADPT	5,753.11 440.11 796.80 6,990.02	FY13 IMPACT -5,753.111 -440.11 -796.80 -6,990.02	FY13 DEPT RQST .00 .00	TELEVELEN.	FY13 FINAL BUDGET .00 .00 .00	.00 .00 .00
TYPE SG FUND 256 INDEX THEKATY12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	THE KAN PERSON EMEND EXE EMEL EN	REVENUE-GRANTS		5,753.11 440.11 796.80	FY13 IMPACT -5,753.11 -440.11 -796.80	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .00 .00	.00 .00 .00
TYPE SG FUND 256 INDEX THEKATY12 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA	THE KAN PERSON EMEND EXE EMEL EN	REVENUE-GRANTS		5,753.11 440.11 796.80 6,990.02	FY13 IMPACT -5,753.111 -440.11 -796.80 -6,990.02	FY13 DEPT RQST .00 .00		FY13 FINAL BUDGET .00 .00 .00	.00 .00 .00
TYPE SG FUND 256 INDEX THEKATY12 CHARACTER:30 SUB 0BJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA INDEX THEKATY12 SUBT	THE KAN PERSON EMEND EXE EMEL EN	REVENUE-GRANTS		5,753.11 440.11 796.80 6,990.02	FY13 IMPACT -5,753.111 -440.11 -796.80 -6,990.02	FY13 DEPT RQST .00 .00		FY13 FINAL BUDGET .00 .00 .00	.00 .00 .00
TYPE SG FUND 256 INDEX THEKATY12 CHARACTER:30 SUB 0BJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA INDEX THEKATY12 SUBT	THE KAN PERSON EMEND EXE EMEL EN	REVENUE-GRANTS		5,753.11 440.11 796.80 6,990.02	FY13 IMPACT -5,753.111 -440.11 -796.80 -6,990.02	FY13 DEPT RQST .00 .00		FY13 FINAL BUDGET .00 .00 .00	.00 .00 .00

FY1 AME DBJ SUBOBJ TITLE EMF	2 FY13 ND CCRT L EMPL	FY11 EXP Actual	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
007 SALARIES-OVERTI	111	- 4,1 35 5	57 .00 01 .00 41 .00	.00	. 00 . 00 . 00	. 00 . 00 . 00	0. 00 00
HARACTER 30 SUBTOTAL		4,9		.00	. 00		
NDEX WATERTOWER11 SUBIC		4,9 23,8		.00 -652,500.00	. 00 . 00		
PPRT : #P603EX.010			COUNTY OF EL PASS	**\$X\$1EMMIDE*			LIME: 09;
UND :257 NDEX :REGPUBTRAN10 HARACTER:30	EGIONAL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES	COUNTY OF EL PASC FY 2012-2013 BUGG FISCAL YEAR 11 ACT YEAR 12 AND 13 APPF				TIME: 09 i
YPE :SG UND :257 NDEX :REGPUBTRAN10 HARACTER:30 FY1 UB FY1 BJ SUBOBJ TITLE EMP	EGIONAL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 EXP ACTUAL	FATION PLAN 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	EX 13 PROP	FY13 FINAL BUDGET
(PE :SG IND :257 IDEX :REGPUBTRAN10 IARACTER:30 FY1 JB FY1 SJ SUBOBJ TITLE EMP	EGIONAL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES	FATION PLAN 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
PE :SG IND :257 IDEX :REGPUBTRAN10 IARACTER:30 JB FY1 IB AME IJ SUBOBJ TITLE EMP	EGIONAL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 ACTUAL - 8,30 84 1,42	FATION PLAN 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
PE :SG ND :257 DEX :REGPUBTRAN10 ARACTER:30	EGIONAL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT 00 7 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00			EY 13 CCRT PROP 000 000 000 000 000 000 000 000 000 0	EY13 FINAL BUDGET OC OC OC OC OC OC
PE SG ND 257 DEX REGPUBTRAN10 ARACTER: 30 B FY1 B SUBOBJ TITLE EMP OI SALARIES-FULL T 50 SOLIAL SECURITY 54 INSURANCE-HEALT 56 INSURANCE-HEALT 56 INSURANCE-HORKE 56 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-HORKE 50 INSURANCE-HORKE 50 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-	EGIONAL ERSONNEL D CCRT D CCRT EMPL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 ACTUAL - 8,38 1,42 8	FY12 AMND ADPT 00 7 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00	EY13 FINAL BUDGET .00 .00 .00 .00 .00 .00
PE SG ND 257 DEX REGPUBTRAN10 ARACTER: 30 B FY1 B SUBOBJ TITLE EMP OI SALARIES-FULL T 50 SOLIAL SECURITY 54 INSURANCE-HEALT 56 INSURANCE-HEALT 56 INSURANCE-HORKE 56 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-HORKE 50 INSURANCE-HORKE 50 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 56 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-	EGIONAL ERSONNEL D CCRT D CCRT EMPL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 ACTUAL 8,38 1,42 85 11,47 EXPENDITURES	FY12 AMND ADPT 000 04 000 057 000 057 000 057 000 057 000 057 000 057 000 050 000 050 000 050 000 050 000 050 000 050 000 050 000 050 000 050 000	FY13 IMPACT 000 000 000 000 000 000 000 000 000 0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00	EY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE SG ND 257 DEX REGPUBTRAN10 ARACTER: 30 B FY1 B SUBOBJ TITLE EMP OI SALARIES-FULL T SO SOLIAL SECURITY 52 RETIREMENT 54 INSURANCE-HEALT 56 INSURANCE-HORKE 56 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-HORKE 50 INSURANCE-HORKE 57 INSURANCE-HORKE 58 INSURANCE-HORKE 58 INSURANCE-HORKE 59 INSURANCE-HORKE 59 INSURANCE-HORKE 50 INSURANCE-HORKE	EGIONAL ERSONNEL D CCRT D CCRT EMPL	EVENUE-GRANTS PUBLIC TRANSPORT EXPENDITURES FY11 ACTUAL 8,38 1,42 85 1,42 11,47	FY12 AMND ADPT .00 025 .00 026 .00 027 .00 028 .00 029 .00 020 .00 021 .00 022 .00 030 .00 030 .00 030 .00 031 .00	FY13 IMPACT 00 00 00 00 00 00 00 00	FY13 DEPT RQST 000 000 000 000 000 000 000	.00 .00 .00 .00 .00	EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0

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YPE :SG SPECIAL REVE UND :257 SPECIAL REVE NDEX :REGPUBTRAN11 REGIONAL PUE HARACTER:30 FERSONNEL ED SUB SUBOBJ TITLE EMEND CCRT E BJ SUBOBJ TITLE EMEND CCRT E	Y11 FY12 XP AMND Actual Adpt	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
	40,890 2,694 4,882 - 14	.00			Alter and a second s	
NOSO SOCIAL SECURITY NOSO SOCIAL SECURITY NOSO RETIREMENT NOSA INSURANCE-LIFE NOSO INSURANCE-HEALT NOSO INSURANCE-MORKE NOSO INSURANCE-UNEMP	4,882 14 3,290	.00 .00 .00 .00 .00	8655555	.00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00	00. 00. 00. 00. 00.
	3,290 82 192					
HARACTER 30 SUBTOTAL	52,044	.00	.00	.00	. 00	.0. 809 - 908
HARACTER:60 OPERATING EX 203 OFFICE_SUPPLIES	535 428	. 00	.00	.00	. 00	. 0
503 COMMUNICATIONS- 602 TRAVEL 604 MILEAGE REIMBUR 761 CONTRACTED SERV	4,610 539 1,360	.00 .00 .00 .00	.00 .00 .00 .00	.00 .00 .00	.00 .00 .00 .00	00000
761 CONTRACTED SERV HARACTER 60 SUBTOTAL	7,472	.00	.00	.00	.00	.0
NDEX REGPUBTRAN11 SUBTOTAL	59,516	,00	.00	,00	.00	.0
PORT : 8P603EX TE : 10/02/2012	COUNTY O	F EL PASO *SYSTEM	IDE*		ļ	IME: 09
PORT : BP603EX TET : 10/02/2012 BE : SE, SPECIAL REVEN		F EL PASO *SYSTEMA 013 BUDGETARY INFO AR 11 ACTUAL EXPEN D 13 APPROP BY FUN	IDE* MATION DITURES DITURES DITYPE/FUND/OBJ		ł	IME: 09
PE :SG SPECIAL REVEN ND :257 DEX :REGPUBTRAN12 REGIONAL PUBL ARACTER:30 PERSONNEL EXF	UE-GRANTS IC TRANSPORTATION PLA PENDITURES	N 2012				IME: 09
PE SG SPECIAL REVEN ND 257 DEX REGPUBTRAN12 REGIONAL PUBL RACTER:30 PERSONNEL EXF SUBOBJ TITLE EMPL EMPL SD SUBOBJ TITLE EMPL EMPL EMPL	UE-GRANTS	In the second second	IDE* MATION DITURES DITURES DITYPE/FUND/OBJ FY13 FUST RQST	FY 13 FC RT PROP	F F BUDGET	IME: 09
PE SG SPECIAL REVEN ND 257 DEX REGPUBTRAN12 REGIONAL PUBL RACTER:30 PERSONNEL EXF SUBOBJ TITLE EMPL EMPL SD SUBOBJ TITLE EMPL EMPL EMPL	AUE-GRANTS IC TRANSPORTATION PLA ENDITURES (11 FY12 AMND TUAL ADPT 2,390	N 2012 Fy13 Impact	FY13 DEPT RQST		FY13 FINAL BUDGET	
PE SG SPECIAL REVEN DEX REGPUBTRAN12 REGIONAL PUBL RACTER:30 PERSONNEL EXF SUBOBJ TITLE EMPL END CCRT AND SUBOBJ TITLE EMPL EMPL AND	AUE-GRANTS IC TRANSPORTATION PLA PENDITURES (11 FY12 AMND AMPT 2,390 169 311	N 2012 Fy13 Impact	FY13 DEPT RQST		FY13 F1NAL BUDGET	
PE SG SPECIAL REVEN DEX REGPUBTRAN12 REGIONAL PUBL RACTER:30 PERSONNEL EXF SUBOBJ TITLE EMPL END CCRT AND SUBOBJ TITLE EMPL EMPL AND	AUE-GRANTS IC TRANSPORTATION PLA ENDITURES (11 FY12 AMND TUAL ADPT 2,390	N 2012 Fy13 Impact		FY 13 CCRT PROP .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET	
PE ISG SPECIAL REVEN 257 REGPUBTRAN12 REGIONAL PUBL RACTER: 30 FY12 FY13 FY SUBOBJ TITLE EMPL EMPL AC SUBOBJ TITLE T SUBOBJ T	AUE-GRANTS IC TRANSPORTATION PLA ENDITURES (11 FY12 AMND CTUAL ADPT 2,390 169 311 218 4	N 2012 FY13 IMPACT -226.05 -226.05 -226.05 -226.05 -00 .00	FY13 DEPT RQST 226.05 226.05 226.05 00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00	
PE :SG SPECIAL REVEN DEX REGPUBTRAN12 REGIONAL PUB REACTER:30 FY12 FY13 FY B FY12 FY13 FY B SUBOBJ TITLE EMPL EMPL AC DI SALARIES-FULL T D2 SALARIES-PART T 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-LIFE 56 INSURANCE-LIFE 56 INSURANCE-WORKE 50 INSURANCE-WOR	AUE-GRANTS IC TRANSPORTATION PLA PENDITURES //11 FY12 //11 FY12 //11 AMDT 2,390 169 311 218 4 8 3,101 PENDITURES	N 2012 FY13 IMPACT -226.05 -200 -00 -00 -00 -00 -00 -00 -0	FY13 DEPT RQST 226.05 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00
PE SG SPECIAL REVEN DEX REGPUBTRAN12 REGIONAL PUB REACTER: 30 FY12 FY13 FY SUBOBJ TITLE EMPL EMPL AC DI SALARIES-FULL T SALARIES-PART T SO SOCIAL SECURITY SALARIES-PART T SO SOCIAL SECURITY SALARIES-FULL T SALARIES-PART T SO SOCIAL SECURITY SALARIES-FULL T SO SOCIAL SECURITY SALARIES-FULL T SO SOCIAL SECURITY SALARIES-FULL T SALARIES-FULL T SO SOCIAL SECURITY SALARIES-FULL T SALARIES-FULL T SALARIES-FUL SALARIES-FULL T SALARIES-FULL T S	AUE-GRANTS IC TRANSPORTATION PLA PENDITURES //11 FY12 //11 FY12 //11 AMDT 2,390 169 311 218 4 8 3,101 PENDITURES	N 2012 FY13 IMPACT -226.05 -200 -00 -00 -00 -00 -00 -00 -0	FY13 DEPT RQST 226.05 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00 00 00 00 00	LME: 09; AGE: 09; 000 000 000 000 000 000 000 000 000
PE SG SPECIAL REVEN DEX REGPUBTRAN12 REGIONAL PUB RACTER: 30 FY12 FY13 FY SUBOBJ TITLE EMPL EMPL AC DI SALARIES-FULL T 25 SALARIES-PART T 26 SALARIES-PART T 27 SALARIES-PART T 26 SALARIES-PART T 27 SALARIES-PART T 28 INSURANCE-LIFE 26 INSURANCE-LIFE 26 INSURANCE-HEAT 28 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE 20 INSURANCE-MORKE	AUE-GRANTS IC TRANSPORTATION PLA PENDITURES //11 FY12 //11 FY12 //11 AMDT 2,390 169 311 218 4 8 3,101 PENDITURES	N 2012 FY13 IMPACT -226.05 -200 -00 -00 -00 -00 -00 -00 -00 -00 -0	FY13 DEPT RQST 226.05 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	COD COD COD COD COD COD COD COD	.00 .00 .00 .00 .00

TYPE SG SPECIAL REVENUE- FUND 2577 INDEX :REGPUBTRAN13 REGIONAL PUBLIC CHARACTER:30 FY12 FY13 SUB FY12 FY13 FY11 SUB SUBOBJ TITLE EMPL ACTUA	TRANSPORTATION P DITURES FY12 AMND AL ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGE	Talana
3001 SALARIES-FULL T 3002 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 REITREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-MARKE 3058 INSURANCE-MORKE 3050 INSURANCE-UNEMP		55,453.00 3,048.00 4,243.00 7,991.00 5,404.00 261.00 211.00	-55,453.00 -3,048.00 -4,243.00		:00	And the second second second	00. 00. 000. 000. 000. 000. 000.
3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT		7,991.00 25.00 5,404.00	-55,453.00 -3,048.00 -4,243.00 -7,991.00 -25.00 -5,404.00 -261.00 -211.00		.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL		261.00 211.00 76,636.00	-261.00 -211.00 -76,636.00		.00	.00	.00
CHARACTER:60 OPERATING EXPEND	DITURES	10,050.00	10,000.00				
6003 OFFICE SUPPLIES 6005 POSTAGE 6007 PRINTING/DUPLIC		693.00 100.00	-693.00 -100.00		.00	:00	.00
6007 PRINTING/DUPLIC 6503 COMMUNICATIONS- 6602 TRAVEL 6604 MILEAGE REIMBUR 6761 CONTRACTED SERV		6,500.00 700.00 648.00 6,500.00 1,151.00 2,500.00	-693.00 -100.00 -700.00 -648.00 -6,500.00 -1,151.00 -2,500.00		.00	.00 .00 .00 .00	.00
					.00		
CHARACTER 60 SUBTOTAL		12,292.00	-12,292.00		.00	.00	.00
FUND 257 SUBTOTAL	76,552	88,928.00	-88,928.00		.00	. 00	.00
REPORT : BP603EX NATE : 10/02/2012 YPE : SG SPECIAL REVENUE-		OF EL PASO 2013 BUDGET TEAR 11 ACTU ND 13 APPRO	*SYSTEMWIDE* ARY INFORMATION AL EXPENDITURES P BY FUND TYPE/	FUND/0BJ			TIME: 09:
YPE :SG SPECIAL REVENUE- UND :261 NDEX :FEMAFLOODO6 FEMA FLOOD 2006 MARACTER:60 OPERATING EXPEND FY12 FY13 FY11	GRANTS ITURES			FUND/OBJ	FY 13 FC TT PROP	FY13 BUDGET	
YPE :SG SPECIAL REVENUE- UND :261 NDEX :FEMAFLOODO6 FEMA FLOOD 2006 HARACTER:60 OPERATING EXPEND	GRANTS ITURES L FY12 AMND ADPT 4,248				FY 13 FY 13 PROP .00		. 00
YPE SG SPECIAL REVENUE UND 261 FEMA FLOOD 2006 NDEX FEMAFLOODO6 FEMA FLOOD 2006 HARACTER:60 OPERATING EXPEND UB FY12 FY13 BJ SUBOBJ TITLE EMPL 981 TRANSFERS OUT-G CHARACTER:60 SUBTOTAL	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	00. 00. 00.
YPE SG SPECIAL REVENUE UND 261 FEMA FLOOD 2006 NDEX FEMAFLOODO6 FEMA FLOOD 2006 MARACTER:60 OPERATING EXPEND UB FY12 FY13 SUBOBJ TITLE EMPL EMPL 981 TRANSFERS OUT-G	GRANTS ITURES L 4,248 4,248	.00 .00	Y13 MPACT .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00	.00
YPE :SG SPECIAL REVENUE UND :261	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE :SG SPECIAL REVENUE UND :261	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE :SG SPECIAL REVENUE UND :261	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE :SG SPECIAL REVENUE UND :261	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE SG SPECIAL REVENUE UND 261 OPERATING EXPEND NDEX FEMAFLOODO6 FEMA FLOOD 2006 HARACTER:60 OPERATING EXPEND UB FY12 FY13 BJ SUBOBJ TITLE EMPL 981 TRANSFERS <out-g< td=""> </out-g<>	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE :SG SPECIAL REVENUE UND :261	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00
YPE SG SPECIAL REVENUE UND 261 OPERATING EXPEND NDEX FEMAFLOODO6 FEMA FLOOD 2006 HARACTER:60 OPERATING EXPEND UB FY12 FY13 BJ SUBOBJ TITLE EMPL 981 TRANSFERS <out-g< td=""> </out-g<>	GRANTS ITURES L 4,248 4,248 4,248	.00 .00 .00	Y13 MPACT .00 .00 .00	FY13 DEPT RQST	.00	FY13 FINAL BUDGET .00 .00	.00

TYPE :SG FUND :262 INDEX :SPDISASREFO	SPECI.	AL REVENUE AL DISASTE	GRANTS	55065865	F EL PASO *SYSTE 013 BUDGETARY IN AR 11 ACTUAL EXP D 13 APPROP BY F	MWIDE* FORMATION ENDITURES UND TYPE/	FUND/OBJ		þ,	IME: 09 AGE: 1
LMARACIEK:60	UPERA	TING EXPEN 913 Fy11 CRT EXP MPL ACTU	R RELIEF 2 DITURES	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	un de la si
6008 SUPPLIES-WISCEL CHARACTER 60 SUBTOTAL				2	.00	.00	.00		.00	.00
INDEX SPDISASREFO7 SU FUND 262 SUBTOTAL	BTOTAL			2	.00	.00	.00		.00	. 00
PORT : BP603EX				COUNTY OF		WIDE*			II	ME: 09;
	SPECIA	L REVENUE-		COUNTY OF FY 2012-20 FISCAL YEA FAR 12 AND	EL PASO *SYSTEM 13 BUDGETARY IN R 11 ACTUAL EXPE 13 APPROP BY FU	WIDE* ORMATION NDITURES ND TYPE/F			Į.	ME: 09; GE: 1
/PE :SG JND :264 JDEX :243DRGCT10 JARACTER:30	243RD PERSON	DRUG COURT	GRANTS PROGRAM 2 DITURES	2010				FY_13		ME: 091
(PE :SG IND :264 IDEX :243DRGCT10 IARACTER:30 JB F IJB SUBOBJ TITLE E		DRUG COURT	GRANTS PROGRAM 2 DITURES	FY12 AMND ADPT	FY13 IMPACT		Y13 DEPT QST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
(PE :SG IND :264 IDEX :243DRGCT10 IARACTER:30 JB F IJB SUBOBJ TITLE E	243RD PERSON	DRUG COURT	GRANTS PROGRAM 2 DITURES	FY12 AMND ADPT						
TPE :SG IND :264 IDEX :243DRGCT10 IARACTER:30 IB :SUBOBJ TITLE EI IJ SUBOBJ TITLE EI IS SUBOBJ TITLE EI IS SOCIAL SECURITY 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-UNEMP IARACTER 30 SUBTOTAL	243RD PERSON Y12 MEND CC MPL EM	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 ITURES IL -2, 17(-26, 2 -26, 3 -3, 234 -56 580	2010 FY12 AMND ADPT	FY13 IMPACT		Y13 DEPT QST		FY13 FINAL BUDGET	ME: 09:1 GE: 09:1 .00 .00 .00
PE :SG IND :264 DEX :243DRGCT10 ARACTER:30 B :SUBOBJ TITLE EI OT SALARTES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-UNEMP IARACTER:60 INSURANCE-MISCEL	243RD PERSON Y12 MEND CC MPL EM	DRUG COURT	GRANTS PROGRAM 2 11URES 11 -2,170 -26, -26	2010 FY12 AMND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00		Y13 IEPT 005T 000 000 000 000 000 000		EY13 EUDGET 000 000 000 000 000 000 000	- 000 - 000 - 000 - 000 - 000
EPORT: BP603EX ATE :10/02/2012 YPE :SG UND :244 NDEX :243DRGCT10 HARACTER:30 UB SUBOBJ TITLE EI OOT SALARTES-FULL T 050 SOCIAL SECURITY 052 RETIRENENT 056 INSURANCE-HEALT 060 INSURANCE-HEALT 060 INSURANCE-HEALT 060 INSURANCE-HEALT 060 INSURANCE-HEALT 060 INSURANCE-HEALT 060 SOCIAL SECURITY 056 INSURANCE-HEALT 060 SOCIAL SECURITY HARACTER:60 008 SUPPLIES-MISCEL HARACTER 60 SUBTOTAL NDEX 243DRGCT10 SUBTO	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 IL -2,170 -265 -265 -265 -265 -580 -580 DITURES	2010 FY12 AMPT	EY13 IMPACT 00 00 00 00 00 00	- 000 - 000 - 000 - 000 - 000	Y13 IEPT QST .00 .00 .00 .00 .00		EV13 F1NAL BUDGET 000 000 000 000 000 000 000 000 000 0	
CPE :SG JND :264 JDEX :264 JDEX :264 JDEX :264 JDEX :264 JDEX :264 JDEX :264 JSUBOBJ TITLE E JSUBOBJ TITLE E JSON SOCIAL SECURITY :262 JSC RETIRENT :266 JSC INSURANCE-UNEMP : MARACTER 30 SUBTOTAL MARACTER:60 : DOB SUPPLIES-MISCEL : MARACTER 60 :	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DITURES LL -2,17(-166 -263 -263 -263 -265 -255 -265 -255 -2	2010 FY12 AMPT	EY13 IMPACT 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00			EY13 FINAL BUDGET 000 000 000 000 000 000 000	. 00 . 00 . 00 . 00 . 00
PE :SG IND :264 DEX :243DRGCT10 ARACTER:30 B SUBOBJ TITLE E OT SALARTES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-UNEMP ARACTER:60 08 SUPPLIES-MISCEL ARACTER 60 SUBTOTAL DEX 243DRGCT10 SUBTOTAL	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DTURES LL -2,17(-166 -263 -263 -363 -565 -575 -57	2010 FY12 AMPT	Г <u>Ү13</u> МРАСТ 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00	-Y13 IEPT QST .000 .000 .000 .000 .000 .000 .000 .0		EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00. 000 000 000 000 000 000
PE :SG IND :264 IDEX :243DRGCT10 IARACTER:30 :243DRGCT10 IB	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DTURES LL -2,17(-166 -263 -263 -363 -565 -575 -57	2010 FY12 AMPT	Г <u>Ү13</u> МРАСТ 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00	-Y13 IEPT QST .000 .000 .000 .000 .000 .000 .000 .0		EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	000. 000. 000. 000. 000.
PE :SG IND :264 DEX :243DRGCT10 ARACTER:30 B SUBOBJ TITLE E OT SALARTES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-UNEMP ARACTER:60 08 SUPPLIES-MISCEL ARACTER 60 SUBTOTAL DEX 243DRGCT10 SUBTOTAL	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DTURES LL -2,17(-166 -263 -263 -363 -565 -575 -57	2010 FY12 AMPT	Г <u>Ү13</u> МРАСТ 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00	-Y13 IEPT QST .000 .000 .000 .000 .000 .000 .000 .0		EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	000 000 000 000 000 000 000
PE :SG ND 264 DEX 243DRGCT10 ARACTER:30 B F J SUBOBJ TITLE E OI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-UNEMP ARACTER:60 OB SUPPLIES-MISCEL ARACTER 60 SUBTOTAL DEX 243DRGCT10 SUBTO	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DTURES LL -2,17(-166 -263 -263 -363 -565 -575 -57	2010 FY12 AMPT	Г <u>Ү13</u> МРАСТ 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00	-Y13 IEPT QST .000 .000 .000 .000 .000 .000 .000 .0		EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00. 000 000 000 000 000 000
PE :SG IND :264 IDEX :243DRGCT10 IARACTER:30 :243DRGCT10 IB	243RD PERSON Y12 MEND CC MPL EM OPERAT	DRUG COURT NEL EXPEND 13 FY11 RT EXP PL ACTUA	GRANTS PROGRAM 2 DTURES LL -2,17(-166 -263 -263 -363 -565 -575 -57	2010 FY12 AMPT	Г <u>Ү13</u> МРАСТ 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00	-Y13 IEPT QST .000 .000 .000 .000 .000 .000 .000 .0		EY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	00. 000 000. 000. 000. 000. 000.

SUB A DBJ SUBOBJ TITLE E	Y12 FY1 MEND CCR MPL EMP	3 FY11 T EXP L ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY13 FINAL BUDGET
001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT 056 INSURANCE-HEALT	mrt. Emr	-1,4	48	.00 .00 .00	.00 .00 .00	.00 .00 .00 .00	- B - D - D - D - D - D - D - D - D - D - D	
HARACTER 30 SUBTOTAL		state allow many allow many party state which the state which the state is	69	.00	.00	.00	.0	ō
HARACTER:60	OPERATI	NG EXPENDITURES						
003 OFFICE SUPPLIES 664 PROF SVCS-GENER			19 45	:00	:00	:00	:0	
HARACTER 60 SUBTOTAL NDEX DWIDRUGINTIO SUB	TOTAL	1,1	64 33	.00	.00	.00	.0	
PE :SG ND :265 DEX :DWIDRUGINT11		REVENUE-GRANTS	COUNTY OF EL FY 2012-2013 B FISCAL YEAR 11 FAR 12 AND 13 REATMENT 2011	PASO *SYSTEMM DGETARY INFO ACTUAL EXPEN APPROP BY FUN	IDE* RMATION DITURES DITURES D TYPE/FUND,	L80/		TIME: 09
PE ISG ND 265 DEX IDWIDRUGINTI1 ARACTER:30 B F J SUBOBJ TITLE EI		REVENUE-GRANTS 3 COURT INTER & TR EL EXPENDITURES 3 FY11 1 EXP - ACTUAL	REATMENT 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 PROP	FY13 FINAL BUDGET
PE SG ND 265 DEX DWIDRUGINTI1 ARACTER:30 B A J SUBOBJ TITLE EI	DWI DRU PERSONN	REVENUE-GRANTS 3 COURT INTER & TR EL EXPENDITURES 3 FY11 1 EXP - ACTUAL	REATMENT 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST			FY13 FINAL BUDGET
PE SG DEX 265 DEX DWIDRUGINT11 ARACTER:30 B SUBOBJ TITLE EI	DWI DRU PERSONN	REVENUE-GRANTS 3 COURT INTER & TR EL EXPENDITURES	REATMENT 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST			FY13 FINAL BUDGET
PE :SG DEX :DMIDRUGINT11 ARACTER:30 B :SUBOBJ TITLE EI DI SALARIES-LONGEV 50 SOCIAL SECURITY 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HAALT 50 INSURANCE-UNEMP	DWI DRU PERSONN	REVENUE-GRANTS 3 COURT INTER & TR EL EXPENDITURES 3 FY11 1 EXP - ACTUAL	REATMENT 2011 FY12 AMND ADPT 34 77 24 38 33				FY 13 CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 FINAL BUDGET
PE :SG ND :265 DEX :DWIDRUGINT11 ARACTER:30 B :SUBOBJ TITLE EI OT SALARIES-LUNGEV 50 SALARIES-LUNGEV 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT 60 INSURANCE-UNEMP ARACTER:60	PHI DRU PERSONN (12 FY1 HEND CCR HPL EMP	REVENUE-GRANTS COURT INTER & TR COURT INTER & TR FL EXPENDITURES ACTUAL 36,43 1,83 2,90 6,83 52,93 NG EXPENDITURES	REATMENT 2011 FY12 ANND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	P00 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00	00. 00: 00: 00: 00: 00:	FY13 BUDGET
PE :SG IND :265 DEX :DMIDRUGINT11 ARACTER:30 IB : AA J SUBOBJ TITLE EI OT SALARIES-LUNGEV 50 SALARIES-LUNGEV 50 SOCIAL SCURITY 52 RETIREMENT 56 INSURANCE-HEALT 60 INSURANCE-UNEMP IARACTER:30 SUBTOTAL IARACTER:60	PHI DRU PERSONN (12 FY1 HEND CCR HPL EMP	REVENUE-GRANTS COURT INTER & TR COURT INTER & TR FL EXPENDITURES ACTUAL 36,43 1,83 2,90 6,83 52,93 NG EXPENDITURES	REATMENT 2011 FY12 ANND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	P00 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00	00. 00: 00: 00: 00: 00:	FY13 BUDGET
DEX :DWIDRUGINTII IARACTER:30 IB FAL ID SUBOBJ TITLE EI ID SALARIES-FULL T ID SALARIES-FULL T ID SALARIES-CUREY 50 SOCIAL SECURITY 50 RETREMENT 52 RETIREMENT 56 INSURANCE-HEALT 60 INSURANCE-UNEMP IARACTER:60	PHI DRU PERSONN (12 FY1 HEND CCR HPL EMP	REVENUE-GRANTS COURT INTER & TR COURT INTER & TR FL EXPENDITURES ACTUAL 36,43 1,83 2,90 6,83 52,93 NG EXPENDITURES	REATMENT 2011 FY12 ANND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	P00 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00	00. 00: 00: 00: 00: 00:	FY13 BUDGET
PE :SG ND :265 DEX :DMIDRUGINT11 ARACTER:30 B :SUBOBJ TITLE EI OI SALARIES-LUNGEV 50 SOCIAL SCURITY 50 SOCIAL SCURITY 50 INSURANCE-HEALT 60 INSURANCE-UNEMP ARACTER:30 SUBTOTAL	PHI DRU PERSONN (12 FY1 HEND CCR HPL EMP	REVENUE-GRANTS COURT INTER & TR COURT INTER & TR FL EXPENDITURES ACTUAL 36,43 1,83 2,90 6,83 52,93 NG EXPENDITURES	REATMENT 2011 FY12 ANND ADPT	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	P00 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00	00. 00: 00: 00: 00: 00:	FY13 BUDGET
PE ISG ND 265 DEX DWIDRUGINTII ARACTER 30 B F J SUBOBJ TITLE EI OT SALARIES-LONGEV 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT 66 INSURANCE-UNEMP ARACTER 30 SUBTOTAL	PHI DRU PERSONN (12 FY1 HEND CCR HPL EMP	REVENUE-GRANTS 3 COURT INTER & TR 4 EXPENDITURES 4 ACTUAL 4 36,43 1,83 1,83 1,83 2,93 52,93	REATMENT 2011 FY12 AMND ADPT	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00 .00	. 00 . 00 . 00 . 00 . 00	

TYPE :SG	SPECIAL R	FIS		DUNTY OF EL PAS 2012-2013 BUDG CAL YEAR 11 AC 12 AND 13 APP	D *SYSTEMWIDE* ETARY INFORMATIC TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj		Đ	(ME: 09:4
TYPE :SG FUND :265 INDEX :DHIDRUGINT: CHARACTER:30 SUB OBJ SUBOBJ TITLE	12 DWI DRUG PERSONNEL Fy12 Fy13 Amend CCRT Empl Empl	COURT INTER EXPENDITUR FY11 EXP ACTUAL	F	Y12	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
DBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3005 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-HEALT 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL			A 1,671 127 229 3 2,119	MND -22,100.00 -1,800.00 -1,375.10 -2,500.00 -2,224.00 -00 -30,000.00				000 00 00 00 00 00 00 00	.00 .00 .00 .00 .00
CHARACTER:60 5003 OFFICE SUPPLIES 501 COMMUNICATIONS- 5602 TRAYEL 5656 PROF SVCS-MEDIC 5664 PROF SVCS-GENER 5668 PROF SVCS-MEDIC 5668 PROF SVCS-MEDIC 5765 TRAYEL/PROFESSI 5761 CONTRACTED SERV	OPERATING	EXPENDITUR	•	630.00 10,690.00 2,250.00 1,380.00 1,380.00 2,690.00 2,690.00 2,500.00 30,000.00			00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00	.00
HARACTER 60 SUBTOTAI NDEX DHIDRUGINT12 SU			2,119	53,100.00 23,100.00	-53,100.00 -23,100.00		00	.00	.00
EPORT : BP603EX ATE : 10/02/2012				INTY OF EL PASO 2012-2013 BUDGE AL YEAR 11 ACT 12 AND 13 APPR	*SYSIEMMIDE* TARY INFORMATION UAL EXFORMATIONES OP BY FUND TYPE/	FUND/OBJ		JA	15: 09:14
YPE :SG JND :265 JNDEX :DMIDRUGINTI: HARACTER:30 JB JD SUBOBJ TITLE JD SALARIES-FULL T JOS SALARIES-LONGEY JSO SOCIAL SECURITY JSO SOCIAL SECURITY HARACTER 30 SUBTOTAL HARACTER 30 SUBTOTAL	FY12 FY13 AMEND CCRT EMPL EMPL	VENUE-GRAN OURT INTER EXPENDITURI ACTUAL	TS & TREATM FY AD 	XENT 2013 (12 NDD 2,786.00 148.00 212.00 407.00 3,553.00 3,553.00	FY13 IMPACT -2,786.00 -148.00 -212.00 -407.00 -3,553.00 -3,553.00	FY13 DEPT RQST 	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BDDGET .00 .00 .00 .00	.00 .00 .00 .00 .00
YPE :SG UND :265 DDEX :DMIDRUGINTI: HARACTER:30 UB SJ SUBOBJ TITLE DOI SALARIES-FULL T 205 SALARIES-LONGEY 250 SOCIAL SECURITY 252 RETIREMENT HARACTER 30 SUBTOTAL NDEX DWIDRUGINTI3 SUB	FY12 FY13 AMEND CCRT EMPL EMPL	VENUE-GRAN OURT INTER EXPENDITURI ACTUAL	IS & TREATM ES	YENT 2013 (12 NDD 2,786.00 148.00 212.00 407.00 3,553.00	FY13 IMPACT -2,786.00 -148.00 -212.00 -407.00 -3,553.00	FY13 DEPT RQST 		FY13 FINAL BUDGET .000 .000 .000 .000	.00
YPE SG UND 265 NDEX DWIDRUGINTI: HARACTER:30 UB SJ SUBOBJ TITLE DOT SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX DWIDRUGINTI3 SUB	FY12 FY13 AMEND CCRT EMPL EMPL	VENUE-GRAN OURT INTER EXPENDITURI ACTUAL	TS & TREATM FY AD 	XENT 2013 (12 NDD 2,786.00 148.00 212.00 407.00 3,553.00 3,553.00	FY13 IMPACT -2,786.00 -148.00 -212.00 -407.00 -3,553.00 -3,553.00	FY13 DEPT RQST 		FY13 FINAL BDDGET 000 000 000 000 000 000	00. 00. 00. 00. 00.
YPE SG UND 265 NDEX DWIDRUGINTI: HARACTER:30 UB SJ SUBOBJ TITLE DOT SALARIES-FULL T 005 SALARIES-LONGEY 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX DWIDRUGINTI3 SUB	FY12 FY13 AMEND CCRT EMPL EMPL	VENUE-GRAN OURT INTER EXPENDITURI ACTUAL	TS & TREATM FY AD 	XENT 2013 (12 NDD 2,786.00 148.00 212.00 407.00 3,553.00 3,553.00	FY13 IMPACT -2,786.00 -148.00 -212.00 -407.00 -3,553.00 -3,553.00	FY13 DEPT RQST 		FY13 FINAL BDDGET 000 000 000 000 000 000	00. 00. 00. 00. 00.
YPE :SG UND :265 NDEX :DWIDRUGINT1: HARACTER:30	FY12 FY13 AMEND CCRT EMPL EMPL	VENUE-GRAN OURT INTER EXPENDITURI ACTUAL	TS & TREATM FY AD 	XENT 2013 (12 NDD 2,786.00 148.00 212.00 407.00 3,553.00 3,553.00	FY13 IMPACT -2,786.00 -148.00 -212.00 -407.00 -3,553.00 -3,553.00	FY13 DEPT RQST 		FY13 FINAL BDDGET 000 000 000 000 000 000	00. 00. 00. 00. 00.

REPORT:BP603EX DATE :10/02/2012			FIS	EXAL YEA	2012-2013 BUDG Scal year 11 AC NR 12 AND 13 APP	ETARY INFOR TUAL EXPEND ROP BY FUND	JE¥ IATION ITURES TYPE/FUND/C	DBJ		TIME: 09: PAGE: 1
TYPE :SG FUND :267 INDEX :ACCESSVIS1: CHARACTER:30	L ACCESS PERSON	S AND	VENUE-GRAM VISITATIC EXPENDITUR	ITS						
SUB OBJ SUBOBJ TITLE	FY12 FY AMEND CC EMPL EN	Y13 Crt MPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 1 CCRT Prop	3	EY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	The second second	in se	-	45,278 1,220 2,160	.00.		.00	.00	.00	.00.00
3001 SALARIES-FULLT 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3060 INSURANCE-UNEMP				1,040	000 000 000 000 000		.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00	00 000 000 000 000
3060 INSURANCE-UNEMP Character 30 Subtota		62.567		40 49,793	.00.		.00	.00	.00	.00
CHARACTER:60	OPERAT	TING	EXPENDITUR							
6003 OFFICE SUPPLIES 6007 PRINTING/DUPLIC 6008 SUPPLIES-MISCEL 6705 TRAVEL/PROFESSI				438 548 341 906	.00 .00 .00		.00 .00 .00	.00 .00 .00	.00 .00 .00	.00 .00 .00 .00
CHARACTER 60 SUBTOTAL				2,233	.00		.00	.00	. 00	.00
INDEX ACCESSVIS11 SU	BTOTAL			52,026	.00		.00	. 00	.00	. 00
ATE :10/02/2012	SPECIA	L REV	F1SI /ENUE-GRAN		OUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC R 12 AND 13 APPI	SYSTEMHID TARY INFORM UAL EXPENDI OP BY FUND	E* Ation Tures Type/fund/or	BJ		TIME: 0912
YPE :SG UND :267 MATE :ACCESSVIS12 MARACTER:30	ACCESS	AND NEL I	VENUE-GRAN	TS N GRANT ES	2012					ŢIME: 0912
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 UB BJ SUBOBJ TITLE		AND NEL I	ENUE-GRAN	TS N GRANT ES	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		Y13 INAL UDGET
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 UB BJ SUBOBJ TITLE	ACCESS	AND NEL I	VENUE-GRAN	TS N GRANT ES 3,678 271 479	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	.000	.00	Y13 INAL UDGET
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 UB BJ SUBOBJ TITLE	ACCESS	AND NEL I	VENUE-GRAN	TS N GRANT ES	2012	FY13 IMPACT		FY 13 CCRI PROP .00 .00 .00 .00 .00 .00 .00		
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 SUB BJ SUBOBJ TITLE TODI SALARIES-FULL T TODI SALARIES-FULL T TODI SALARIES-FULL T 1050 SOCIAL SECURITY 1052 INSURANCE-LIFE 1054 INSURANCE-LIFE 1056 INSURANCE-LIFE 1056 INSURANCE-LIFE 1056 INSURANCE-LIFE 1058 INSURANCE-LIFE 1058 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	ACCESS PERSON FY12 FY AMEND CC EMPL EM	AND NEL 1 13 RT PL	VENUE-GRAN VISITATIO EXPENDITURI FY11 EXP ACTUAL	TS N GRANT ES 3,678 471 254 12 4,711	2012 FY12 AMND ADPT	FY13 IMPACT 36 11 13 -21 -3	FY13 DEPT RQST	.000	.00	Y13 INAL UDGET
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 UB BJ SUBOBJ TITLE TOT SALARIES-FULL T 050 SOCIAL SECURITY 052 RETREMENT 054 INSURANCE-LIFE 056 INSURANCE-LIFE 060 INSURANCE-WORKE HARACTER:30 SUBTOTAL HARACTER:60	ACCESS PERSON FY12 FY AMEND CC EMPL EM	AND NEL 1 13 RT PL	VENUE-GRAN	TS N GRANT ES 3,678 471 254 12 4,711	2012 FY12 ANDD -362.21 -113.35 -130.89 -1.14 211.38 32.72 1.28 -362.21	FY13 IMPACT 36 	FY13 DEPT RQST 3.35 0.89 1.14 1.38 2.72 1.28 2.21	FY 13 CCRT PROP .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	Y13 IAAL UDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30 UB SUBOBJ TITLE ROT SALARIES-FULL T NO50 SOCIAL SECURITY NO52 RETREMENT NO54 INSURANCE-LIFE NO60 INSURANCE-UNEMP HARACTER:30 SUBTOTAL CHARACTER:60	ACCESS PERSON FY12 FY AMEND CC EMPL EM	AND NEL 1 13 RT PL	VENUE-GRAN VISITATIO EXPENDITURI FY11 EXP ACTUAL	TS N GRANT ES 3,678 471 254 12 4,711	2012 FY12 AMND ADPT -133.35 -130.89 -1.14 211.38 32.72 1.28	FY13 IMPACT 36 	FY13 DEPI 3.35 1.14 1.38 2.72 1.28	FY 13 CCRI PROP .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00	Y13 INAL UDGET 000 000 000 000 000 000 000 000
ATE :10/02/2012 YPE :SG UND :267 NDEX :ACCESSVIS12 HARACTER:30	ACCESS PERSON FY12 AMEND CCC CCC CCC CCC CCC CCC CCC CCC CCC C	AND NEL 1 13 RT PL	VENUE-GRAN VISITATIO EXPENDITURI FY11 EXP ACTUAL	TS N GRANT ES 3,678 471 254 12 4,711	2012 FY12 ANDD -362.21 -113.35 -130.89 -1.14 211.38 32.72 1.28 -362.21	FY13 IMPACT 36 -21 -3 -36 -2 36 -2 36	FY13 DEPT RQST 3.35 0.89 1.14 1.38 2.72 1.28 2.21	FY 13 CCRT PROP .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	Y13 IAAL UDGET 000 000 000 000 000 000 000 000 000 0

REPORT : BP603EX DATE : 10/02/2012			FI	CO FY FIS SCAL YEAR	DUNTY OF EL PAS 2012-2013 BUDG CAL YEAR 11 AC 12 AND 13 APP	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	S 7FUND/OBJ		PAC PAC	E: 0914
TYPE SG FUND 267 INDEX ACCESSVISI CHARACTER:30	3 ACCI PERS	SONNEL	VENUE-GRA	NTS GRANT 20 RES	013					
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		Y12 MND OPT 55,391.00	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	.00
3001 SALARIES-FULL 1 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3058 INSURANCE-WORK 3060 INSURANCE-UNEME					55,391.00 2,293.00 4,127.00 8,00 2,189.00 145.00 78.00	-55,391.00 -2,293.00 -4,127.00 -2,189.00 -2,189.00 -145.00 -78.00		00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00	.00 .00 .00 .00
CHARACTER 30 SUBTOTA CHARACTER:60	L District data	RATING	EXPENDITU	RES	64,231.00	-64,231.00		00	.00	. 00
6003 OFFICE SUPPLIES 6005 POSTAGE 6007 POSTAGE 6703 TRAINING 6705 TRAVEL/PROFESSI					1,250.00 50.00 950.00 200.00 800.00	-1,250.00 -50.00 -950.00 -200.00 -800.00		00 00 00 00	.00 .00 .00	.00 .00 .00
6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTA INDEX ACCESSVIS13 SL	L				<u>3,250.00</u> 67,481.00	-800.00 -3,250.00 -67,481.00		00	.00	.00.
FUND 267 SUBTOTAL				56,737	67,481.00	-67,481.00	•	00	.00	.00
REPORT: BP603EX DATE : 10/02/2012 TYPE : SG FUND : 268 TMOEX : VAMPDOL 07 CHARACTER: 60 SUB OBJ SUBOBJ TITLE	VAN OPER		FIS VENUE⊸GRAN ROGRAM 200 EXPENDITUR FY11 EXP ACTUAL	ITS 17 RES		+SYSTEMMIDE+ TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT	FUND/OBJ	FY 13 CCRT PROP	FY13 FUNA BUDGET	E: 09:48 E: 144
TYPE :SG FUND :268 INDEX :VANPODLO7 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 2000 EXPENDITUR FY11 EXP ACTUAL 22 2	175 17 12 13 13 13 13 13 13 13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15	200 200 200 200 200 200 200	FY13 IMPACT .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00	.00 .00
TYPE :SG FUND :268 INDEX :VANPODLO7 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	7 7 EES Al Al 33,467	V12 MPD PT .00	FY13 IMPACT .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET	.00
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00.
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00.
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00.
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00.
TYPE :SG FUND :268 INDEX :VANPOOLO7 CHARACTER:60 OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAI INDEX VANPOOLO7 SUBTO	VAN OPER FY12 AMEND EMPL	POOL PI	VENUE-GRAN ROGRAM 200 XXPENDITUR FY11 EXP ACTUAL 2 2 2 2	175 17 185 133,467 133,467 133,467	200 HAD DPT .00 .00 .00	FY13 INPACT .00 .00 .00	FY13 DEPT RQST 	00	FY13 FINAL BUDGET .00 .00	.00

BARS SUBDBJ TITLE EAR				D 13 APPROP BY FU	NIDE* ORMATION NDITURES ND TYPE/FUND/OBJ			IME: 09:48 AGE: 145
BED2 A12 520 1000 A12 520	FUND :274 INDEX :BORDERCRIM10 BOR CHARACTER:30 PER	DER CRIME INITIATIV Sonnel expenditure:	VE 2010 S					
CHARACTER 30 SUBTOTAL -495,465 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	SUB OBJ SUBOBJ TITLE EMPL						BUDGET	
CHARACTER 30 SUBTOTAL -495,465 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	3005 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 THSURANCE-11FF	-40	3,825 4,861 1,445 -76	.00	.00	.00	.00	.00 .00 .00
CHARACTER 30 SUBTOTAL -495,465 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	3056 ÎNSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS		8,752 6,051 2,302 2,913	.00 .00 .00	.00 .00 .00	00 00 00	.00 .00 .00	- 00 - 00 - 00
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00	CHARACTER 30 SUBTOTAL INDEX BORDERCRIM10 SUBTOTAL	-49!	5,465					.00
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
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VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
VPE :SG SPECIAL REVENUE-GRANTS NDEX BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 BORDER CRIM11 PERSONNEL EXPENDITURES HARACTER 30 SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 HARACTER 30 FY12 FY13 FY13 FY13 FY13 FY13 HODT SALARIES-LONGEV ADPT IMPACT PG05 PG07 BODGET HODT SALARIES-LONGEV 1,344,363 00 00 00 00 00 SOOS SALARIES-LONGEV 1,344,363 00								
HARACTER:30 PERSONNEL EXPENDITORES UB FY12 FY12 FY12 FY12 FY13 F	REPORT : BP603EX DATE : 10/02/2012		COUNTY OF FY 2012-20 FISCAL YEA	EL PASO *SYSTEMM 13 BUDGETARY INFO R 11 ACTUAL EXPEN	IDE* RMATION DITURES		ļ	ME: 09:48 GE: 146
NOOT SALARIES-FULL 1 1,344,363 .00	TYPE :SG SPE	CIAL REVENUE-GRANTS		EL PASO *SYSTEMM 13 BUDGETARY INFO R 11 Actual Expen 13 Approp by Fun	IDE* RMATION DITURES D TYPE/FUND/OBJ		li i i i i i i i i i i i i i i i i i i	ME: 09;48 GE: 146
CHARACTER 30 SUBTOTAL 1,756,606 .00 .00 .00 .00 .00 .00	IYPE :SG SPEC FUND :274 INDEX :BORDERCRIM11 BORI CHARACTER:30 PER	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITURES	E 2011			EY 13		WE: ⁰⁹ 148
CHARACTER 30 SUBTOTAL 1,756,606 .00 .00 .00 .00 .00 .00	TYPE :SG SPE UND :274 INDEX :BORDERCRIM11 BOR HARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL	CIAL REVENUE-GRANTS DER CRIME INITIATIV Sonnel Expenditures FY13 FY11 CCRT EXP EMPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET	
NDEX BORDERCRIM11 SUBTOTAL 1,756,606 .00 <th< td=""><td>TYPE :SG SPE UND :274 INDEX :BORDERCRIM11 BOR HARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL</td><td>CIAL REVENUE-GRANTS DER CRIME INITIATIV Sonnel Expenditures FY13 FY11 CCRT EXP EMPL ACTUAL</td><td>FY12 AMND ADPT</td><td>FY13 IMPACT</td><td>FY13 DEPT RQST</td><td></td><td>FY13 FINAL BUDGET</td><td></td></th<>	TYPE :SG SPE UND :274 INDEX :BORDERCRIM11 BOR HARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL	CIAL REVENUE-GRANTS DER CRIME INITIATIV Sonnel Expenditures FY13 FY11 CCRT EXP EMPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET	
	TYPE :SG SPEA FUND :274 INDEX :BORDERCRIM11 BOR CHARACTER:30 PER SUB FY12 AMEND BDJ SUBOBJ TITLE EMPL 3005 SALARIES-FULL T 3055 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-MEALT 3056 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
	TYPE :SG SPECT FUND :274 INDEX :BORDERCRIM11 BOR CHARACTER:30 PER SUB FY12 AMEND BJ SUBOBJ TITLE EMPL 3005 SALARIES-LONGEV 3055 SALARIES-LONGEV 3055 SALARIES-LONGEV 3055 SALARIES-LONGEV 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFEN	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
	TYPE :SG SPEA FUND :274 INDEX :BORDERCRIM11 BOR CHARACTER:30 PER SUB FY12 AMEND BDJ SUBOBJ TITLE EMPL 3005 SALARIES-FULL T 3055 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-MEALT 3056 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00 .00
	TYPE :SG SPEA FUND :274 INDEX :BORDERCRIM11 BOR CHARACTER:30 PER SUB FY12 AMEND BDJ SUBOBJ TITLE EMPL 3005 SALARIES-FULL T 3055 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3056 INSURANCE-MEALT 3056 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00 .00
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	TYPE :SG SPECTURE FUND :274 INDEX :BORDERCRIM11 BORD CHARACTER:30 FY12 AMEND SUB FY12 AMEND SUB SUBOBJ TITLE EMPL 3005 SALARIES-FULL T 3005 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-MEALT 3056 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
	TYPE :SG SPECTURE FUND :274 INDEX :BORDERCRIM11 BORD CHARACTER:30 FY12 AMEND SUB FY12 AMEND SUB SUBOBJ TITLE EMPL 3005 SALARIES-FULL T 3005 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-MEALT 3056 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3057 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE-MEALT 3058 INSURANCE	CIAL REVENUE-GRANTS DER CRIME INITIATIV SONNEL EXPENDITORES FY13 FY11 CCRT EXP EMPL ACTUAL 1,344 15 100 176 70 300 6 12 1,756	E 2011 FY12 AMND ADPT ,363 272 383 417 306 935 427 407 ,096 ,407 ,096	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00

REPORT : BP603EX DATE : 10/02/2012	FISCAL	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC YEAR 12 AND 13 APP	O *SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S 7fund/obj		TIME: 09:48 PAGE: 147
FUND :274 INDEX :BORDERCRIM12 BORD CHARACTER:30 PERS	IAL REVENUE-GRANTS FR CRIME INITIATIVE ONNEL EXPENDITURES					
	FY13 FY11 CCRT EXP EMPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3060 INSURANCE-WORKE 3060 CLEAT BENEFITS CHARACTER 30 SUBTOTAL		1,430,762.00 25,332.00 109,453.22 186,142.00 1,478.00 28,089.00 10,133.00 15,200.00 1,842,602.22				
INDEX BORDERCRIM12 SUBTOTAL FUND 274 SUBTOTAL	1,261,1	1,842,602.22 141 1,842,602.22				.00
			-Tankati			
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG SPECJ FUND : 276	AL REVENUE-GRANTS	COUNTY OF EL PASC FY 2012-2013 BUDGE FISCAL YEAR 11 ACT YEAR 12 AND 13 APPR	ASYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:48 PAGE: 148
TYPE :SG SPECJ FUND :276 INDEX :DRUGENFMATO9 DRUG CHARACTER:60 DPERJ		009		a sun inversionen sun sun su	FY 13 CCRT PROP	TIME: 09:48 PAGE: 148 FINAL BUDGET
TYPE :SG SPECJ FUND :276 INDEX :DRUGENFMATO9 DRUG CHARACTER:60 DPERJ	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES	009 FY12 AMND ADPT 34 55 .00 79 .00		a sun inversionen sun sun su	FY 13 CCRT PROP .00 .00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00
TYPE SG SPECT FUND 276 SPECT INDEX DRUGENFMATO9 DRUG OPERJ SUB FY12 AMEND OBJ SUBOBJ TITLE EMPL 6247 CONFIDENTIAL FD 6291 VEHICLE OPER. E CHARACTER 60 SUBTOTAL	LAL REVENUE-GRANTS ENFORCEMENT MATCH 20 ATING EXPENDITURES CRT EXP MPL ACTUAL 12,13 12,00	009 FY12 AMND ADPT 34 55 .00 79 .00	FY13 IMPACT .00 .00	FY13 REPI ROST .00 .00	.00 .00 .00	FY13 F1NAL BUDGET .00 .00

TYPE :SG FUND :276 INDEX: DRUGENFMAT CHARACTER:30 SUB OBJ SUBOBJ TITLE		FISCAL	COUNTY OF E FY 2012-2013 FISCAL YEAR YEAR 12 AND 1	L PASO *SYSTEMH BUDGETARY INFO 11 Actual Expen 3 Approp by Fun	IDE* RMATION DITURES D TYPE/FUND/OBJ		PĂČ	SE: 09:4
	SPECIAL RI	EVENUE-GRANTS	2010					
AD2 200002 ITICE	FY12 FY13 AMEND CCRT EMPL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL 3005 SALARIES-OVERI 3007 SALARIES-OVERI 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEAL 3058 INSURANCE-UNEMI 3060 CLEAT BENEFITS	ŗ <u> </u>			.00				00.00.00.00.00
3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEAL 3058 INSURANCE-HORK		454,6 122, 29, 49,0 11,6 6,2, 3,1	296 89 258 218	.00 .00 .00 .00 .00 .00 .00 .00	- 00 - 00 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000 - 000	.00 .000 .000 .000 .000 .000 .000	.00 .000 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00 .00 .00
3060 INSURANCE-UNEME 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTA		2;3 3;1 573,9		.00	.00	.00	.00	.00
CHARACTER:60		EXPENDITURES						
6003 OFFICE SUPPLIES 6011 BOOKS, PUBLICA 6204 OPER EXP-EQUIP 6291 VEHICLE OPER. I 6350 RENTALS/LEASES 6403 GAS/OIL SUPPLII 6503 COMMUNICATIONS 6568 RENOVATIONS	È	3, 3, 9, 5,	103 720 086 479	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00.000.000.000.000.000
6403 GAS/OIL SUPPLIE 6503 COMMUNICATIONS 6568 RENOVATIONS	E Taggine Tage	9 3 5,	103 162 119 228	.00 .00 .00	.00 .00 .00	.00 .00 .00	.00	.00
REPORT : BP603EX DATE : 10/02/2012			-COUNTY OF.E	L_PAS9_*SYSTEM	DE#		ţiŭ	E: 09:44
	SPECIAL RE	FISCAL	FISCAL YEAR YEAR 12 AND 1	L PASO *SYSTEMWI BUDGETARY INFOR 11 ACTUAL EXPEND 3 APPROP BY FUND	TYPE/FUND/OBJ		PAG	E: 130
TYPE :SG FUND :276 INDEX :DRUGENFMAT CHARACTER:90	10 DRUG ENFOR CAPITAL EX	CEMENT MATCH 2	010					
SUB OBJ SUBOBJ TITLE	FY12 FY13	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
SUB DBJ SUBOBJ TITLE 9250 VEHICLES CHARACTER 90 SUBTOTA	FY12 FY13 AMEND CCRT EMPL EMPL 	FY11 EXP ACTUAL	FY12 AMND ADPT 19 19	EY13 IMPACT .00 .00	FY13 DEPT RQST .00 .00	FY 13 CCRT PROP	FY13 BUDGET .00 .00	.00 .00 .00
SUB DBJ SUBOBJ TITLE D250 VEHICLES CHARACTER 90 SUBTOTA	FY12 FY13 AMEND CCRT EMPL EMPL 	PENDITURES FY11 EXP ACTUAL 58,3 58,3	FY12 AMND ADPT 19 19	.00	.00	.00	.00	. 00
SUB DBJ SUBOBJ TITLE D250 VEHICLES CHARACTER 90 SUBTOTA	FY12 FY13 AMEND CCRT EMPL EMPL 	PENDITURES FY11 EXP ACTUAL 58,3 58,3	FY12 AMND ADPT 19 19	.00	.00	.00	.00	. 00
SUB DBJ SUBOBJ TITLE D250 VEHICLES CHARACTER 90 SUBTOTA	FY12 FY13 AMEND CCRT EMPL EMPL 	PENDITURES FY11 EXP ACTUAL 58,3 58,3	FY12 AMND ADPT 19 19	.00	.00	.00	.00	. 00
SUB DBJ SUBOBJ TITLE 9250 VEHICLES CHARACTER 90 SUBTOTA	FY12 FY13 AMEND CCRT EMPL EMPL 	PENDITURES FY11 EXP ACTUAL 58,3 58,3	FY12 AMND ADPT 19 19	.00	.00	.00	.00	. 00
	FY12 FY13 AMEND CCRT EMPL EMPL 	PENDITURES FY11 EXP ACTUAL 58,3 58,3	FY12 AMND ADPT 19 19	.00	.00	.00	.00	. 00

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REPORT:BP603EX DATE :10/02/2012	COL FY 2 FISCAL YEAR	JNTY OF EL PASC 2012-2013 BUDGE CAL YEAR 11 AC 12 AND 13 APPE	D *SYSTEMWIDE* ETARY INFORMATIO IUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		TIME: 09:44 PAGE: 15
FUND :276 INDEX :DRUGENFMAT11 DRUG ENFC CHARACTER:30 PERSONNEL	REVENUE-GRANTS DRCEMENT MATCH 2011 EXPENDITURES					
SUB FY12 FY13 AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	FY11 FY EXP AM Actual Ac	AND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HALT 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE 3060 CLEAT BENEFITS	- 182,149 77,610 19,264 33,612 70 14,431 402 902	121,156.94 1532.99 -37,382.97 9,416.27 16,596.03 3.15 7,491.44 2,555.62 827.88 1,578.01	$\begin{array}{r} -121, 156.94\\ -1, 532.99\\ 37, 388.93\\ -9, 416.27\\ -16, 596.03\\ -7, 491.44\\ -2, 555.62\\ -827.88\\ -1, 578.01\end{array}$	00. 00. 00. 00. 00. 00. 00.		00 000 000 000 000 000 000 000 000 000
CHARACTER 30 SUBTOTAL	328,440	123,769.40	-123,769.40			
CHARACTER:60 OPERATING	G EXPENDITURES					
6001 OFFICE EXPENSE 6003 OFFICE SUPPLIES 6005 POTAGE 6011 BOOKS, PUBLICAT 6021 DUES-GENERAL 6204 OPER EXP-EQUIP 6207 INSURANCE-LIABI 6224 OPERATING EXP 6232 TRANSCRIPTS/FIL 6246 OPERATING EXP 6247 CONFIDENTIAL FU 6247 CONFIDENTIAL FU 6250 VEHICLE OPER F 6353 REVIALS/LEASES- 6452 PUB. UTILITIES- 6452 PUB. UTILITIES- 6453 PUB. UTILITIES- 6454 PUB. UTILITIES- 6505 COMMUNICATIONS- 6505 COMMUNICATIONS- 6505 COMMUNICATIONS- 6664 PROF SYCS-GENER 6771 CONTRACTED SERV	1,711 7,686 6054 142 4,175 2,590 13,345 85,694 2,170 77,045 47,283 7,605 47,283 7,637 857,230 605 130 130 142	$\begin{array}{r} -468.82\\ -1,346.105\\ -45.50\\ -178.00\\ -2,206.94\\ -863.39\\ -294.885\\ -4,306.00\\ -2,1830.37\\ -1,183.259\\ -4,305.29\\ -13,587.77\\ -1595.29\\ -13,587.77\\ 8,658.64\\ -585.00\\ -870.090\\ -24.90$	468.82 1,346.10 -915.50 178.00 2,206.94 863.39 294.86 61.85 4,306.05 2,305.27 13,587.77 -8,658.67 -15.04 202.61 585.00 870.00 24.90			00 00 000 000 000 000 000 000 000 000
6761 CONTRACTED SERV		-24.90	24.90	ŏ:		
INDEX DRUGENFMAT11 SUBTOTAL	<u>316,662</u> 645,102	103,043.24	-103,043.24	, o 	o .00	
INDEX DRUGENFMAT11 SUBTOTAL INDEX DRUGENFMAT11 SUBTOTAL REPORT:BP603EX DATE :10/02/2012 IYPE :SG SPECIAL RU UND :276 INDEX :DRUGENFMAT12 DRUG ENFOI CMARACTER:30 PERSONNEL	645, 102 EV 201 FISCAL YEAR EVENUE-GRANTS RCEMENT MATCH 2012 EXPENDITURES	103,043.24 NTY OF EL PASO 012-2013 BUDGE AL YEAR 11 ACTI 12 AND 13 APPRI	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		JIME: ⁰⁹ 152
INDEX DRUGENFMAT11 SUBTOTAL INDEX DRUGENFMAT11 SUBTOTAL REPORT:BP603EX DATE :10/02/2012 TYPE :SG SPECIAL RI INDEX :DRUGENFMAT12 DRUG ENFOI CHARACTER:30 FY12 FY13 SUB SUBOBJ TITLE MEND CENT	645, 102 COU FY 20 FISCAL YEAR EVENUE-GRANTS	103,043.24 NTY OF EL PASO D12-2013 BUDGE AL YEAR 11 ACTI 12 AND 13 APPRI 12 ND 13 APPRI 12	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT		0 .00	
CHARACTER 60 SUBIOTAL INDEX DRUGENFMAT11 SUBTOTAL REPORT: BP603EX DATE :10/02/2012 TYPE :SG SPECIAL RI :276 :000 :276 :277 :	645,102 EVENUE-GRANTS RCEMENT MATCH 2012 EVIDITURES EY11 FY ACTUAL ADI	103,043.24 NTY OF EL PASO 012-2013 BUDGE AL YEAR 11 ACTI 12 AND 13 APPRI	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT -194,750.00 -95,000.00 -8,800.00 -38,160.00 -38,160.00 -15,038.00 -500.00 -500.00 -302.00	FUND/OBJ	FY 13 CCRT PROP 3 000 000 000 000 000 000 000 000 000	JIME: ⁰⁹ 152
INDEX DRUGENFMAT11 SUBTOTAL INDEX DRUGENFMAT11 SUBTOTAL INDEX DRUGENFMAT11 SUBTOTAL INDEX 10/02/2012 YPE :SG SPECIAL RI INDEX DRUGENFMAT12 DRUG ENFOI MATE :DV02/2012 YPE :SG SPECIAL RI INDEX DRUGENFMAT12 DRUG ENFOI HARACTER: 30 YPE SONNEL YPE SON	645, 102 EV 201 FISCAL YEAR EVENUE-GRANTS RCEMENT MATCH 2012 EXPENDITURES	103,043.24 103,043.24 NTY OF EL PASO 012-2013 BUDGE AL YEAR 11 ACT 12 AND 13 APPR 12 AND 13 APPR 12 AND 13 APPR 12 AND 13 APPR 10,000 15,038.00 500.00 902.00	*SYSIEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT -194,750.00 -95,000.00 -8,800.00 -38,160.00 -15,038.00 -150.00 -500.00 -902.00	FUND/OBJ FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	FY 13 CCRT PROP 3 00 00 00 00 00 00 00 00 00	FY13 EUDGET 000 000 000 000 000 000 000 000 000 0

REPORT: BP603EX DATE: 10/02/2012 TYPE: SG FUND: 277 INDEX: BORDERSTAR: CHARACTER: 30			EVENUE-GR/	ANTS	COUNTY Y 2012 ISCAL AR 12	Y OF EL PAS 2013 BUDG YEAR 11 AC AND 13 APPI	O *SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ				PÅG	16: 09:4 56: 19
CHARACTER:30 SUB OBJ SUBOBJ TITLE	PER FY12 Amend Empl		EXPENDITO FY11 EXP ACTUAL	URES	FY12 AMND ADPT	Balance Provide	FY13 IMPACT	FY13 DEPT ROST	STERIOR STERIO	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVERIT 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL				463,779 33,890 59,409 557,078		72,903.36 5,577.10 10,097.12 88,577.58			.00 .00 .00		00. 00. 00.		.00 .00 .00
CHARACTER:60	OPE	RATING	EXPENDIT					(Parenas)					
6403 GAS/OIL SUPPLIE CHARACTER 60 SUBTOTAL				54,943 54,943		-71,710.05			.00	E ale Mora	.00.		.00
INDEX BORDERSTAR11 SI				612,021		16,867.53			. 00		. 00		. 00
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30	PERS	ECT BO	VENUE-GRA RDER STAR EXPENDITU	NTS 2012 RES			2 *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES KOP BY FUND TYPE/			FY 13			E: 091
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT	FY12 AMEND EMPL		VENUE-GRA	NTS 2012 RES	FY12 AMND ADPT	183,852.59 14,064.72 25,463.58	FY13 IMPACT 183,852.59 -14,064.72 25,463.58	FUND/OBJ FY13 DEPT RQST	:00 :00 :00	FY 13 CCRT PROP	.00 .00 .00	TIM Pagi Final Budget	.00 .00 .00
YPE SG UND 277 NDEX BORDERSTAR1 HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVENTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL	FY12 AMEND EMPL	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU	NTS 2012 RES	FY12 AMND ADPT		FY13 IMPACT			FY 13 CCRT PROP			.00 .00 .00
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30 NDBJ SUBOBJ TITLE NOOT SALARIES-OVERTI NO50 SOCIAL SECURITY NO52 RETIREMENT HARACTER:30 SUBTOTAL HARACTER:60 403 GAS/OIL SUPPLIE	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 EXP ACTUAL	NTS 2012 RES	FY12 AMND ADPT	183,852.59 14,064.72 25,463.58 223,380.89 21,258.72	FY13 IMPACT -183,852.59 -14,064.72 -25,463.58 -223,380.89 -223,380.89		.00	FY 13 CCRT PROP	00. 00. 00. 00.		E: 09; 00 00 00 00 00 00 00 00 00 0
HAKALIEK:30	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 ACTUAL EXPENDITU EXPENDITU	NTS 2012 RES	FY12 AMND ADPT 	183,852.59 14,064.72 25,463.58 223,380.89	FY13 IMPACT 		.00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00 .00
YPE :SG UND :277 NDEX BORDERSTAR1 HARACTER:30 UB SUBOBJ TITLE MOT SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:60 403 GAS/OIL SUPPLIE HARACTER 60 SUBTOTAL NDEX BORDERSTAR12 SU	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 ACTUAL EXPENDITU EXPENDITU	NTS 2012 RES IRES	FY12 AMND ADPT 	183,852.59 14,064,72 25,463.58 223,380.89 21,258.72 21,258.72 244,639.61	FY13 IMPACT -183,852.59 -14,064.72 -25,463.58 -223,380.89 -221,258.72 -21,258.72 -21,258.72 -244,639.61		.00 .00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 005 SOCIAL SECURITY 052 RETIREMENT HARACTER:60 403 GAS/0IL SUPPLIE HARACTER 60 SUBTOTAL NDEX BORDERSTAR12 SU	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 ACTUAL EXPENDITU EXPENDITU	NTS 2012 RES IRES	FY12 AMND ADPT 	183,852.59 14,064,72 25,463.58 223,380.89 21,258.72 21,258.72 244,639.61	FY13 IMPACT -183,852.59 -14,064.72 -25,463.58 -223,380.89 -221,258.72 -21,258.72 -21,258.72 -244,639.61		.00 .00 .00 .00 .00	FY 13 CCT PROP	.00 .00 .00 .00 .00 .00		.00
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 005 SOCIAL SECURITY 052 RETIREMENT HARACTER:60 403 GAS/0IL SUPPLIE HARACTER 60 SUBTOTAL NDEX BORDERSTAR12 SU	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 ACTUAL EXPENDITU EXPENDITU	NTS 2012 RES IRES	FY12 AMND ADPT 	183,852.59 14,064,72 25,463.58 223,380.89 21,258.72 21,258.72 244,639.61	FY13 IMPACT -183,852.59 -14,064.72 -25,463.58 -223,380.89 -221,258.72 -21,258.72 -21,258.72 -244,639.61		.00 .00 .00 .00 .00	FY 13 FCRT 9	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00
YPE :SG UND :277 NDEX :BORDERSTAR1 HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT HARACTER:60 403 GAS/0IL SUPPLIE HARACTER 60 SUBTOTAL NDEX BORDERSTAR12 SU	OPEF	FY13 CCRT EMPL	VENUE-GRA RDER STAR EXPENDITU FY11 ACTUAL EXPENDITU EXPENDITU	NTS 2012 RES IRES	FY12 AMND ADPT 	183,852.59 14,064,72 25,463.58 223,380.89 21,258.72 21,258.72 244,639.61	FY13 IMPACT -183,852.59 -14,064.72 -25,463.58 -223,380.89 -221,258.72 -21,258.72 -21,258.72 -244,639.61		.00 .00 .00 .00 .00	FY 13 FCRT 9	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00

REPORT :BP603EX DATE :10/02/2012			F	ISCAL YE	Y 2012 ISCAL AR 12	-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMMI ETARY INFOR TUAL EXPEND ROP BY FUND	DE* MATION ITURES TYPE/FUND/()BJ			PA	ME: 09:48 GE: 155
TYPE :5G FUND :281 INDEX :5HESTEPSYC CHARACTER:30	SPE 12 SHE PER		EVENUE-GR. STEP SIN EXPENDIT		2012	СОМР							
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	1. 1910 - 191	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTA					44 41 20 20 20 20	53,928.00 5,321.30 9,488.37 68,737.67			.00		.00		.00
CHARACTER:60		RATING	EXPENDIT	URES									
6204 OPER EXP-EQUIP CHARACTER 60 SUBTOTA INDEX SHESTEPSYC12 S					. <u></u>	12,320.00 12,320.00 81,057.67	-12,3	20.00	. 00		.00.		.00.
Colonador de Colonador de Marco													
REPORT : BP603EX DATE : 10/02/2012			FI	Ç FY SCAL YEA	COUNTY 2012- SCAL Y	OF EL PASO 2013 BUDGE EAR 11 ACTI ND 13 APPR	◆SYSTEMWID TARY INFORM, UAL EXPENDI OP BY FUND	E* ATION TURES TYPE / FUND / 01			_	ŢĨ	E: 09:48 156
			VENUE-GRA	NTS			*SYSTEMWID TARY INFORM UAL EXPENDI OP BY FUND	E* ATION TURES TYPE/FUND/OR				Ţ	le: ⁰⁹ i48
TYPE :SG FUND :281 INDEX :SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE		IFFIS S		NTS IRED DRI RES		2011	+SYSTEMWID TARY ENFORM UAL ENFORM OP BY FUND OP BY FUND FY13 IMPACT	E* TURES TURES TYPE/FUND/OR FY13 DEPT RQST		FY 13 CCRT PROP		TIM PAG FY13 FUNAL BUDGET	le: ⁰⁹ 148
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER: 30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT	SHER	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816	VING 2	0011 .000 .000		FY13 DEPT RQST .00 .00	.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES	VING 2	2011		FY13 DEPT RQST		FY 13 CCRT PROP			
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .000 .000 .000		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB DBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .000 .000 .000		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB DBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .000 .000 .000		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 HARACTER 30 SUB BDJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .00 .00 .00		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 FCCRT 3 PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .00 .00 .00		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 CCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .00 .00 .00		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	EX 13 PROP	.00 .00 .00		.00 .00 .00 .00
TYPE :SG FUND :281 INDEX :SHESTEP11 CHARACTER:30	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .00 .00 .00		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 FCRT PROP	.00 .00 .00		.00 .00 .00 .00
TYPE SG FUND 281 INDEX SHESTEP11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVENTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	SHER PERS FY12 AMEND EMPL	IFFIS S	VENUE-GRA STEP IMPA EXPENDITU	NTS IRED DRI RES 35,266 2,806 4,816 42,888	VING 2	2011 .00 .00 .00		FY13 DEPT RQST .00 .00 .00	00. 00. 00. 00.	FY 13 FCRT 3	.00 .00 .00		.00 .00 .00 .00

REPORT:BP603EX DATE :10/02/2012			FI	SCAL YE	COUNTY OF EL PA Y 2012-2013 BUD ISCAL YEAR 11 A AR 12 AND 13 AP	SO *SYSTEMWIDE* GETARY INFORMATIC CTUAL EXPENDITUR PROP BY FUND TYPI	DN S E/FUND/OBJ			PAGE: 0
TYPE SG FUND 281 INDEX SHESTEP12 CHARACTER:30			EVENUE-GRA	NTS	IVING 2012					
SUB	PERS FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDITU FY11 EXP ACTUAL	JRES	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	11000-0110 11000-0110 	EMPL	ACTUAL		23,386.8 2,366.3 4,219.4			.00 .00	.00 .00 .00	
CHARACTER 30 SUBTOTAL CHARACTER:60		RATING	EXPENDITU	JRES	29,972.6	3 -29,972.63		.00	.00) ,
6204 OPER EXP-EQUIP 6602 TRAVEL CHARACTER 60 SUBTOTAI	4 1924 - Prototo A				4,706.2 9,765.8 14,472.0			.00	00: 00:	-
INDEX SHESTEP12 SUBTO Fund 281 Subtotal	DTAL			42,888	44,444.6	4 -44,444.64	4	.00	.00	
						0. ±CV/CTENEITRE#				
EPORT : BP603EX ATE : 10/02/2012			F1:	FY SCAL YEA	OUNTY OF EL PAS 2012-2013 BUDC SCAL YEAR 11 AC R 12 AND 13 APF	O *SYSTEMHIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N X V Fund/obj			TIME: 09 PAGE: 09
			VENUE-GRAI	NTS		O *SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N /fund/obj			TIME: 09
YPE :SG UND :282 NDEX :HIDTARICOB HARACTER:30	ONDC	P-REGIO	YENUE-GRAI ONAL INTEL EXPENDITU	NTS	008			<u>FY 1</u> 3		
YPE :SG UND :282 NDEX :HIDTARICOB HARACTER:30 UB BJ SUBOBJ TITLE	ONDC	P-REGIO	VENUE-GRAI	NTS L INIT 2 RES	008 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCR PROP		FY13 FINAL BUDGET
YPE :SG UND :282 NDEX :HIDTARICOB HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 950 SOCIAL SECURITY 952 RETIREMENT 058 INSURANCE-WORKE	ONDC	P-REGIO	YENUE-GRAI ONAL INTEL EXPENDITU	NTS L INIT 2 RES 2,484 352 481 15	008 FY12 ADPT 00 00 00 00 00	ГУ13 	FY13 DEPT RQST	FY 13 PROP 00 00 00	.00 .00 .00	EY13 FINAL BUDGET .C .C
YPE :SG UND :282 NDEX :HIDTARICOB HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 050 SOCTAL SECURITY 052 RETIREMENT 053 INSURANCE-MORKE HARACTER 30 SUBTOTAL	PERS PERS FY12 AMEND AMPL	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 352 481 481 15 3,332	008 FY12 AMND ADPT	ГУ13 	FY13 DEPT RQST		.00	
YPE :SG UND :282 NDEX :HIDTARICOB HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIRENT 058 INSURANCE-MORKE HARACTER 30 SUBTOTAL HARACTER:60	PERS PERS FY12 AMEND AMPL	P-REGIO	YENUE-GRAI ONAL INTEL EXPENDITU	NTS L INIT 2 2,484 352 481 15 3,332 RES	008 FY12 AMND 	EY13 IMPACT 00 00 00 00 00 00	FY13 DEPT ROST	.00	.00	EY13 EINAL BUDGET .C .C
YPE SG UND 282 HDEX HIDTARICOB HARACTER:30 UB SJ SUBOBJ TITLE DOT SALARIES-OVERTI D50 SOCIAL SECURITY D52 RETIREMENT D58 INSURANCE-WORKE HARACTER:60 350 RENTALS/LEASES 352 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E213 E25T	.00	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE :SG UND :282 HIDTARICOB HARACTER:30 JB SJ SUBOBJ TITLE DOT SALARIES-OVERTI DSO SOCIAL SECURITY DSO SOCIAL SECURITY DSO RENTAL SOCIAL HARACTER:60 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 352 4,352 3,352 3,352 3,352 3,352 8,551 2,633 4,551	008 FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	EX13 .00 .00 .00 .00 .00 .00	E213 E25T	.00	.00	FY13 FINAL BUDGET
PE :SG UND :282 HIDTARICOB HARACTER:30 JB SJ SUBOBJ TITLE 207 SALARIES-OVERTI 250 SOCIAL SECURITY 252 RETIREMENT 252 RETIREMENT 253 INSURANCE-WORKE HARACTER:60 250 RENTALS/LEASES 261 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E213 E25T		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE :SG UND :282 HIDTARICOB HARACTER:30 JB SJ SUBOBJ TITLE DOT SALARIES-OVERTI DSO SOCIAL SECURITY DSO SOCIAL SECURITY DSO RENTAL SOCIAL HARACTER:60 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E213 E25T		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE SG UND 282 HDEX HIDTARICOB HARACTER:30 UB SJ SUBOBJ TITLE DOT SALARIES-OVERTI D50 SOCIAL SECURITY D52 RETIREMENT D58 INSURANCE-WORKE HARACTER:60 350 RENTALS/LEASES 352 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E213 E25T		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE SG UND 282 NDEX HIDTARICOB HARACTER:30 UB SUBOBJ TITLE DOT SALARIES-OVERTI 50 SOCIAL SECURITY 052 RETIREMENT 058 INSURANCE-WORKE HARACTER:60 350 RENTALS/LEASES 351 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E213 E25T		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE SG UND 282 NDEX HIDTARICOB HARACTER:30 UB BJ SUBOBJ TITLE 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT 058 INSURANCE-WORKE	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E251		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
YPE SG UND 282 HDEX HIDTARICOB HARACTER:30 UB SJ SUBOBJ TITLE DOT SALARIES-OVERTI D50 SOCIAL SECURITY D52 RETIREMENT D58 INSURANCE-WORKE HARACTER:60 350 RENTALS/LEASES 352 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	OPERS FY12 AMEND EMPL OPER	P-REGIO	VENUE-GRAI DNAL INTEL EXPENDITU EXP ACTUAL	NTS L INIT 2 RES 2,484 481 15 3,322 481 15 3,332 RES 1,284 4,551 6,098	008 FY12 ADPT 	EX13 .00 .00 .00 .00 .00 .00	E251		.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET

JB FY12 AMEN J SUBOBJ TITLE EMPL	D CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT ROST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
A7 CONFIDENTIAL FU			, 393 , 393	.00	.00		.00	.00		.00
IDEX MAJORDTOO8 SUBTOTAL		11,	,393	.00	.00		.00	.00		.00
		Marking of Action			nama			tstheretsee		
PRT : 8P603EX			CONNIX 8	F. EL PASO *SYSTI					IIME:	09
			COUNTY O FY 2012-2: FISCAL YE YEAR 12 AN	F EL PASO *SYST 013 BUDGETARY I AR 11 ACTUAL EX D 13 APPROP BY	MAIDE* FORMATION ENDITURES UND TYPE/F	:UND/OBJ			TIME:	09
		EVENUE-GRANTS			MAIDE* FORMATION ENDITURES UND TYPE/F	:UND/OBJ			JIGE :	09
SG SP 285 X 243BJADCDG08 BJ VACTER:30 PE	A DRUG C	EVENUE-GRANTS CRT DISCRETION/ EXPENDITURES	ARY PROGRAM				EY 13			09
E :SG SP 285 EX 243BJADCDG08 BJ FY12 FY12 SUBOBJ TITLE EMPEND	A DRUG C	EVENUE-GRANTS CRT DISCRETION EXPENDITURES FYI1 EXP ACTUAL	ARY PROGRAM Fy12 Amnd Adpt	2008 FY13 IMPACT	F	UND/OBJ	EY 13 CCRT PROP :00	and the second	FY13 F1NAL BUDGET	
SG SP 285 X 243BJADCDGOB BJ ACTER:30 FY12 SUBOBJ TITLE EMPEND	A DRUG C	EVENUE-GRANTS CRT DISCRETION EXPENDITURES FYI1 EXP ACTUAL	ARY PROGRAM Fy12 Amnd Adpt	2008 FY13 IMPACT	F		111 St. 11 St. 11	and the second	FY13 F1NAL BUDGET	
SG SP 285 X 243BJADCDG08 BJ ACTER:30 PE FY12 SUBOBJ TITLE EMPL	A DRUG C	EVENUE-GRANTS CRT DISCRETION/ EXPENDITURES FY11 EXP ACTUAL 6,	ARY PROGRAM FY12 AMND ADPT 414 589 505 505 505 13 -59	2008 FY13 IMPACT 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY13 F1NAL BUDGET	
SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SALARIES-PALL T SALARIES-PALL T SALARIE	A DRUG C RSONNEL FY13 CCRT EMPL	EVENUE-GRANTS EXPENDITURES FY11 ACTUAL 6, 9,8	ARY PROGRAM Fy12 Amnd Adpt	2008 FY13 IMPACT	F		111 St. 11 St. 11	and the second	FY13 F1NAL BUDGET	09
SUBOBJ TITLE ENPL SUBOBJ TITLE ENPL SUBOBJ TITLE ENPL SUBOBJ TITLE ENPL SALARIES-FULL T SACARIES-FULL T SACARI	A DRUG C RSONNEL FY13 CCRT EMPL	EVENUE-GRANTS CRT DISCRETION EXPENDITURES FY11 ACTUAL 6, 9,8 EXPENDITURES	ARY PROGRAM FY12 AMND ADPT 414 589 505 505 505 505 505 13 559 866	2008 FY13 IMPACT 00 00 00 00 00 00 00 00 00 0	-000 -000 -000 -000 -000 -000 -000 -00		.00 .00 .00 .00 .00	.00 .00 .00 .00 .00	FY13 FINAL BUDGET	
225 225 PACTER: 30 PE SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SALARIES-FULL T SALARIES-FULL T SACIAL SECURITY RETREMENT TINSURANCE-LIFE SINSURANCE-HORKE DINSURANCE-MORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE DINSURANCE-WORKE	A DRUG C RSONNEL FY13 CCRT EMPL	EVENUE-GRANTS CRT DISCRETION EXPENDITURES FY11 ACTUAL 6, 9,8 EXPENDITURES	ARY PROGRAM FY12 AMND ADPT 414 589 505 505 505 13 -59	2008 FY13 IMPACT 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET	

INDEX 384BJADCD CHARACTER:30 SUB OBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL		PROGRAM 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FUL 3002 SALARIES-PART 3050 SOCIAL SECURIT 3054 INSURANCE-LIFE 3056 INSURANCE-HEAL 3058 INSURANCE-HORK 3060 INSURANCE-UNEM			-	38,269 13,446 3,877 6,446	.00	.00.		LA LISACIDE DECEMIS, RADEN	
3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEAL					00 00 00 00 00 00 00	00. 00. 000. 000. 000.			0 00 0 00
				1,825 89 150					
CHARACTER 30 SUBTOT		DATING	EXPENDITU	64,109	.00	. 00		.0 0	0.00
5008 SUPPLIES-MISCE 5503 COMMUNICATIONS- 5761 CONTRACTED SER 5981 TRANSFERS OUT-				2.388	.00 .00 .00	. 00 . 00 . 00 . 00		0.000	0.00
				4,015					
CHARACTER 60 SUBTOTA INDEX 384BJADCDG11 (6,867 70,976	.00			0. 0. 0.	
FUND 285 SUBTOTAL				80,926	.00	.00		.0	0.00
					DUNTY OF EL PASC 2012-2013 BUDG SCAL YEAR 11 ACT R 12 AND 13 APPF	*SYSTEMWIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE;	N S/FUND/OBJ		TIME: 09
/PE :SG JND :287 IDEX :PROJECTM20	9 BCMH PERS	C-PROJ	VENUE-GRAN ECT M2 200 EXPENDITUR	175 19 125					
YPE :SG JND :287 HDEX :PROJECTM20 HARACTER:30 JB BJ SUBOBJ TITLE	9 BCMH PERS FY12 AMEND EMPL		VENUE-GRAN ECT M2 200 EXPENDITUR FY11 EXP ACTUAL	TS 19 ES F	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	<u>Еў 13</u> ргор	FY13 FINAL BUDGET
(PE :SG IND :287 HDEX :PROJECTM20 HARACTER:30 JB 3J SUBOBJ TITLE	9 BCMH PERS FY12 AMEND EMPL	C-PROJ	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 EXP ACTUAL	TS 9 ES 46,951 - 3,592 6,023	FY12 AMND ADPT	FY13 IMPACT -10,2227.60	FY13 DEPT RQST		FY13 FINAL BUDGET
PE :SG IND 287 IDEX PROJECTM20 IARACTER:30 IB IJ SUBOBJ TITLE	9 BCMH PERS FY12 AMEND EMPL	C-PROJ	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 EXP ACTUAL	175 19 125		FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG JND :287 JDEX :PROJECTM20 JARACTER:30 JB SJ SUBOBJ TITLE JOOI SALARIES-FULL T JOOI SALARIES-FULL T	9 BCMH FY12 AMEND EMPL	C-PROJ	VENUE-GRAN ECT M2 200 EXPENDITUR EXP ACTUAL 	TS 9 ES 46,951 - 3,592 6,023	FY12 AMND ADPT	FY13 IMPACT -10,2227.60	FY13 DEPT RQST 00 00 00 00 00		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG IND :287 IND :287 IND :287 IND :287 IND :SUBOBJ TITLE SO SOCIAL SECURITY SS ALARIES-FULL T SO SOCIAL SECURITY SS ECURITY SS ENCIAL SECURITY SS INSURANCE-LIFE SS INSURANCE-HEALT SS INSURANCE-HEALT SS INSURANCE-HEALT SS INSURANCE-UNEMP HARACTER 30 SUBTOTA HARACTER:60 DOS POSTAGE	P BERS	C-PROJ ONNEL FY13 EMPL	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 ACTUAL	TS 9 ES 46,951 3,592 6,023 11 2,961 130 225 59,893 ES	FY12 AMND ADPT 10,222.60 781.00 1,370.00 722.00 	FY13 IMPACT -10,222.60 -781.00 -1,370.00 -722.00 -722.00 -71.20 -80.00 -13,104.40	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 3 00 00 00 00 00 00 00 00 00 00 00 00 0
PE :SG JND :287 JNDEX :PROJECTM20 JARACTER:30 JB SJ SUBOBJ TITLE DOI SALARIES-FULL T DOI SALARIES-FULL T DOI SALARIES-FULL T SG INSURANCE-LIFE JSG INSURANCE-LIFE JSG INSURANCE-LIFE JSG INSURANCE-LIFE JSG INSURANCE-UNEMP HARACTER:50 DOS SUBDITES-MISCEL	P BCMH FY12 AMEND EMPL	C-PROJ ONNEL FY13 EMPL	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 ACTUAL	TS 9 ES 46,951 3,592 6,023 11 2,961 130 225 59,893 ES	FY12 AMND ADPT 10,222.60 (81.00 1,370.00 722.00 -71.20 80.00 13,104.40 -98.00 .00	FY13 IMPACT -10,222.60 -781.00 -1,370.00 -722.00 -722.00 -722.00 -71.20 -80.00 -13,104.40 98.00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 3 00 00 00 00 00 00 00 00 00 00 00 00 0
PE :SG JND :287 JDEX :PROJECTM20 JARACTER:30 JS SUBOBJ TITLE DOI SALARIES-FULL T DOI SALARIES-FULL T DOI SALARIES-FULL T SO SOCIAL SECURITY DOI SALARIES-FULL T SO SUBANCE-HEAL JS6 INSURANCE-HEAL JS6 INSURANCE-HEAL JS6 INSURANCE-UNEMP HARACTER:30 SUBTOTA HARACTER:60 DOS POSTAGE DOS SUPPLIES-MISCEL SO2 TRAVEL SO2 TRAVEL SO2 TRAVEL SO2 TRAVEL SO2 TRAVEL SO3 MILAINE REIMBUR C61 CONTRACTED SERV	P BCMH FY12 AMEND EMPL	C-PROJ ONNEL FY13 EMPL	VENUE-GRAN ECT M2 200 EXPENDITUR ACTUAL EXPENDITUR	TS 9 ES 46,951 46,951 6,023 6,023 11 2,961 225 59,893	FY12 AMND ADPT 10,222.60 781.00 1,370.00 722.00 	FY13 IMPACT -10,222.60 -781.00 -1,370.00 -722.00 -722.00 -71.20 -80.00 -13,104.40	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 BUDGET 3 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00
NDEX :PROJECTM20 HARACTER:30 BJ SUBOBJ TITLE DOT SALARIES-FULL T DOT SALARIES-FULL T DOT SALARIES-FULL T DOS SURANCE-LIFE DOS SURANCE-LIFE DOS INSURANCE-WARKE DOS SUPPLIES-MISCEL DOS SUPPLIES-MISCEL DOS SUPPLIES-MISCEL DOS SUPPLIES-MISCEL DOS SUPPLIES-MISCEL DOS SUPPLIES-MISCEL DOS TRAVEL FOR TRAVEL DOS SUPPLIES-MISCEL DOS TRAVEL DOS SUPPLIES-MISCEL DOS TRAVEL DOS TRAVEL DOS SUPPLIES-MISCEL DOS TRAVEL DOS TRAVEL DO	P BCMH FY12 AMEND E OPER	C-PROJ ONNEL FY13 EMPL	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 ACTUAL EXPENDITUR EXPENDITUR 1 1 1	TS 9 ES 46,951 3,592 6,023 2,911 2,961 2,25 59,893 ES 1,075 1,195 13,294 16,000 31,699 91,592	FY12 MND DDPT 10,222.60 781.00 1,370.00 722.00 722.00 80.00 13,104.40 -98.00 .00 -13,000.00 -13,104.40 .00	FY13 IMPACT -10,222.60 -781.00 -1,370.00 -722.00 -7120 -80.00 -13,104.40 98.00 -13,104.40 -13,000.00 13,000.00 -13,104.40 -00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 F1NAL BUDGET 000 000 000 000 000 000 000 0
YPE :SG JND :287 HDEX :PROJECTM20 HARACTER:30 JS SUBOBJ TITLE DOT SALARTES-FULL T DOT	P BCMH FY12 AMEND E OPER	C-PROJ ONNEL FY13 EMPL	VENUE-GRAN ECT M2 200 EXPENDITUR FY11 ACTUAL EXPENDITUR EXPENDITUR 1 1 1	TS 9 ES 46,951 3,592 6,023 2,911 2,911 2,911 225 59,893 ES 1,075 1,135 13,294 16,000 31,699	FY12 MND MDPT 10,222.60 781.00 1,370.00 722.00 -71.20 80.00 13,104.40 -98.00 .00 -640 -13,000.00 -13,104.40	FY13 IMPACT -10,222.60 -781.00 -1,370.00 -722.00 -7120 -80.00 -13,104.40 98.00 -13,104.40 -13,000.00 13,004.40	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		

TYPE :SG SPECIAL FUND: 2288 INDEX :BCINTERPRJ11 BRD CHIL CHARACTER:30 FY12 FY13 SUB FY12 FY13 AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	DN'S INTERCEPTION L EXPENDITURES FY11 EXP ACTUAL	FY12 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
	57,514 4,527 7,754	10,719.91	-10,719.91	and the second second second second		
30DI SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE	10	.00	10,717,00 .00 .00 .00 .00	.00.00		00 00 00 00 00 00 00 00 00 00 00 00 00 00
	4,420					
CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN	74,483 IG EXPENDITURES	10,719.39	-10,719.39	o. National de la companya	0.0	.00
	1,026	675.00	-675.00	.0	gg	
6008 SUPPLIES-MISCEL 6204 OPER EXP-EQUIP	1,027	675.00 132.00 225.00 -6,190.00 -3,100.00 -1,375.00 1,558.61	-225.00			XX - 000 XX
6502 CELL PHONE ALLO 6600 AUTO ALLOMANCE	440 1,524 3,272	-3,100.00 -1,375.00	3,100.00 1,375.00			
6003 DFFILE SUPPLIES 6005 PDSTAGE 6005 PDSTAGE 6204 OPER EXP-EQUIP 6246 OPERATING EXP 6500 AUTO ALLOMANCE 6600 TO ALLOMANCE 6602 TRAVEL 6656 PROF SYCS-MEDIC 6761 CONTRACTED SERV	3,212	1,558.61 -2,845.00	-675.00 -132.00 -225.00 -200.00 6,190.00 3,100.00 1,375.00 -1,558.61 2,845.00	.0		
CHARACTER 60 SUBTOTAL	7,289	-10,719.39	10,719.39	.0		
FUND 288 SUBTOTAL	81,772	.00	.00	.0		
		OUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACTI R 12 AND 13 APPRI	*SYSTEMMIDE* TARY INFORMATION JAL EXPENDITURES OP BY FUND TYPE/	fund/obj		JAME: 091
YPE ISG SPECIAL R UND I290 NDEX ISBTDEMOPRJO9 SECURE BO HARACTERI60 OPERATING	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES	OJECT 2009				
YPE :SG SPECIAL R UND :290 NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING FY12 FY13 UB FY12 FY13 UB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES	OJECT 2009		FUND/OBJ	FY 13 FCRT	Fila Budget
YPE :SG SPECIAL R UND :290 NDEX :SBTDEMOPRJO9 SECURE BC OPERATING UB FY12 FY13 UB SUBOBJ TITLE EMPL EMPL 761 CONTRACTED SERY	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES	OJECT 2009 FY12 AMND ADPT 2,119,835.19	Y13 IMPACT -2,119,835.19	FY13 DEPT RQST .00	.00	FY13 BUDGET 3 .00
UB SUBOBJ TITLE FY12 AMEND CCRT FMARACTER 60 SUBTOTAL	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL 	OJECT 2009 FY12 AMND ADPT	Y13 IMPACT -2,119,835.19	FY13 DEPT RQST	.00	FY13 FINAL BUDGET 3
YPE SG SPECIAL R UND 290 NDEX SBTDEMOPRJO9 SECURE BC OPERATING BJ SUBOBJ TITLE FY12 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL TGI CONTRACTED SERV HARACTER :90 CAPITAL E 500 CAPITAL CONSULT	REVENUE-GRANTS PRDER TRADE DEMO PR EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094	OJECT 2009 FY12 AMND 2,119,835.19 2,119,835.19 -2,119,835.19	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19	FY13 DEPT RQST .00	.00	FY13 BUDGET 0 .00 .00
YPE :SG SPECIAL R UND :290 NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL 761 CONTRACTED SERV HARACTER 60 SUBTOTAL HARACTER:90 CAPITAL E	REVENUE-GRANTS PRDER TRADE DEMO PR EXPENDITURES FY11 EXP ACTUAL EXPENDITURES	OJECT 2009 FY12 AMND 2,119,835.19 2,119,835.19	-2,119,835.19 -2,119,835.19	FY13 DEPT RQST .00 .00	.00 .00 .00	FY13 BUDGET 0 .00 0 .00
YPE :SG SPECIAL F UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING SECURE BC UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL FG1 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR SEXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094	OJECT 2009 FY12 AMPT 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19	FY13 DEPT RQST .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00
YPE :SG SPECIAL F UND :290 SECURE BC MDEX :SBTDEMOPRJ09 SECURE BC UB :STDEMOPRJ09 SECURE BC UB :SUBOBJ TITLE FY12 FG1 CONTRACTED SERV :STDEMOPL EMPL HARACTER :90 CAPITAL EMPL HARACTER :90 CAPITAL EMPL HARACTER 90 SUBTOTAL	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00
YPE :SG SPECIAL F UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING SECURE BC UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL FG1 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00
YPE :SG SPECIAL R UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING OPERATING UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL 761 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00
YPE :SG SPECIAL F UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING SECURE BC UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL FG1 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	00. 00. 00. 00. 00. 00. 00.
YPE :SG SPECIAL F UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING SECURE BC UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL FG1 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00
YPE :SG SPECIAL F UND :290 SECURE BC NDEX :SBTDEMOPRJO9 SECURE BC HARACTER:60 OPERATING SECURE BC UB FY12 FY13 BJ SUBOBJ TITLE EMPL EMPL FG1 CONTRACTED SERV	REVENUE-GRANTS PRDER TRADE DEMO PR S EXPENDITURES FY11 EXP ACTUAL EXPENDITURES 332,094 332,094 332,094	OJECT 2009 FY12 AMPD 2,119,835.19 2,119,835.19 -2,119,835.19 -2,119,835.19 -2,119,835.19 .00	Y13 IMPACT -2,119,835.19 -2,119,835.19 2,119,835.19 2,119,835.19 .00	FY13 DEPT RQST .00 .00 .00 .00	.00 .00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00

TYPE :SG FUND :291 INDEX :CANTHVCDBG CHARACTER:30 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 Impact		FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL T CHARACTER 30 SUBTOTA				100		.00		.00	-	. 00 . 00		.00		.0
CHARACTER:60		RATING	EXPENDIT											
6557 CONSTRUCTION-WA CHARACTER 60 SUBTOTA				75,534 75,534		.00		.00	ferrar and the second	.00		.00		0 0
INDEX CANTWVCDBGOB S Fund 291 Subtotal	UBTOTAL			75,634 75,634		.00		.00		.00		,00,		.0
PORT : BP603EX					COUNTY OF	EL PASO	*SYSTEMWI	(DE*					TI	ME: 09
YPE :SG UND :293 NDEX :ADMINSUPPO HARACTER:60	OPE	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS Upport 2 Res	2009		*SYSTEMMI TARY INFOR UAL EXPEND OP BY FUND Fy13 IMPACT				FY 13 CCRT PROP			ME: 09;
YPE :SG UND :293 NDEX :ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV	FY12 AMEND EMPL		VENUE-GRA	NTS UPPORT 2 RES 953 198	Receivers	:00		:00	FUND/OBJ FY13 DEPT RQST	:00	FY 13 FY 13 FY 13 PROP	.00	FINAL BUDGET	.00
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES	2009						FY 13 FY 13 PROP			.0
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 CCRT PROP	.00 .00		.0
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 CCRT PROP	.00 .00		.0
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 PROP	.00 .00		.00
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 PROP	.00 .00		.00
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 FCRT PROP	.00 .00		.00
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	FY 13 FCRT 9 PROP	.00 .00		
YPE SG UND 293 NDEX ADMINSUPPOS HARACTER:60 UB BJ SUBOBJ TITLE 350 RENTALS/LEASES 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	EY 13 ECRT	.00 .00		.00
WARACTER: 60	FY12 AMEND EMPL	CP-ADMI RATING	VENUE-GRA N/INTEL S EXPENDITU	NTS UPPORT 2 RES 953 198 1,151	2009	.00 .00 .00		:00		.00	ĘŶĸŊĴ ³	.00 .00		.00

REPORT : BP603EX DATE : 10/02/2012	FISCAL Y	COUNTY OF EL FY 2012-2013 FISCAL YEAR 1 YEAR 12 AND 13	PASO *SYSTEM BUDGETARY INF 1 ACTUAL EXPE APPROP BY FL	MWIDE* FORMATION ENDITURES JND TYPE/FI	UND/OB.)		TIM PAG	E: 09:4
FUND :293	. REVENUE-GRANTS THE INTELLIGENCE IN TEL EXPENDITURES	o Horing Contraction			SND) 000			
SUB FY12 FY1 AMEND CCR		FY12 AMND ADPT	FY13 IMPACT	F	Y13 EPT QST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
OBJ SUBOBJ TITLE EMPL EMP 3007 SALARIES-OVERTI	-L ACTUAL 2,26 21 37		.00 .00	.00	QST .00 .00		BUDGET	.00
CHARACTER 30 SUBTOTAL	2,85	50	.00	.00.	.00		.00	.00
INDEX DHEINTELO9 SUBTOTAL	2,85				.00		.00	.00
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								49.90M
REPORT : 8P603EX DATE : 10/02/2012	FISCAL Y	COUNTY OF EL Y 2012-2013 B ISCAL YEAR 11 AR 12 AND 13	PASO *SYSTEM UDGETARY INFO ACTUAL EXPER	HIDE* DRMATION NDITURES NDITYPE/FU	MD/0BJ		JIME	. 09:48 : 168
	REVENUE-GRANTS	COUNTY OF EL Y 2012-2013 B ISCAL YEAR 11 AR 12 AND 13 JNDERING 2009	PASO *SYSTEM UDGETARY INFE ACTUAL EXPE APPROP BY FUN	HIDE* ORMATION MDITURES ND TYPE/FUI	ND/0BJ		Ţime	. 09:48 . 09:48
TYPE :SG SPECIAL FUND :293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES	UNDERING 2009	PASO *SYSTEM DOGETARY INFO ACTUAL EXPEN APPROP BY FUN FY13 IMPACT			FY 13 CCRT		: ⁰⁹ i48
TYPE :SG SPECIAL FUND :293 INDEX :STERPRISE09 ONDCP-EN CHARACTER:30 PERSONNE SUB FY12 FY13 OBJ SUBOBJ TITLE EMPL EMPL 3007 SALARIES-FULL T	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025	INDERING 2009	FY13 IMPACT	HIDE* ORMATION ND TURES ND TYPE/FU DE CO .00	13 PT ST :00		EY13 EINAL BUDGET 000	:00
TYPE SG SPECIAL FUND 293 INDEX ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONN SUB SUBOBJ TITLE FY12 SOOT SALARIES-FULL T SOOT SALARIES-OVERTI CHARACTER 30 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES FY11 EXP ACTUAL	INDERING 2009	FY13 IMPACT	FY	13 PT ST	:	FY13 FINAL BUDGET	
TYPE SG SPECIAL FUND 293 INDEX ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3007 SALARIES-OVERTI CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL C 21,118 6,025 27,143 NG EXPENDITURES -743 -727	JNDERING 2009	EY13 IMPACT :00 :00	.000 .000	13 PT ST .00 .00 .00	3: >. 3:	ET 131 BUDGET 000	.00 .00 .00
TYPE SG SPECIAL EVEN ENTERPRISEO9 ONDCP-EN ENTERPRISEO9 ONDCP-EN PERSONNE SUB FY12 FY13 SUBOBJ TITLE EMPL 3007 SALARIES-FULL T CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143	JNDERING 2009	FY13 IMPACT .00 .00	.00 .00 .00	13 PT :00 .00	3: •. 3: •.	EY13 FINAL BUDGET	:00 :00 .00
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	.00 .00 .00 .00
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	.00 .00 .00 .00
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	00: 00: 00: 00: 00:
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	00: 00: 00: 00: 00:
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	00: 00: 00: 00: 00:
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	00: 00: 00: 00: 00:
TYPE :SG SPECIAL EUND 293 INDEX :ENTERPRISEO9 ONDCP-EN CHARACTER:30 PERSONNE SUB SUBOBJ TITLE FULL 3001 SALARIES-FULL CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATIN 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	REVENUE-GRANTS NTERPRISE MONEY LAU EL EXPENDITURES ACTUAL 21,118 6,025 27,143 NG EXPENDITURES 743 -727 16	JNDERING 2009	FY13 IMPACT .000 .000 .000	.000 .000 .000	13 PT ST .00 .00 .00 .00 .00	3: •. 3: •.	EY13 BUDGET 000	00: 00: 00: 00: 00:

REPORT : BP603EX DATE : 10/02/2012		FISCAL	COUNTY FY 2012 FISCAL YEAR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE	N S /fund/obj		TIME: 09:48 PAGE: 169
TYPE SG FUND 293 INDEX FUGITVIOLEO9		REVENUE-GRANTS SITIVE/VIOLENT O EXPENDITURES	FFENDER	TF 2009				
	PERSONNEL 12 FY13 END CCRT PL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
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REPORT : BP603EX DATE : 10/02/2012		FISCAL Y	COUNTY FY 2012- FISCAL EAR 12	OF EL PASO -2013 BUDGET FGAR 11 ACTI AND 13 APPRO	*SYSTEMMIDE* ARY INFORMATION AL EXPENDITURES P BY FUND TYPE/	N S / Fund/obj		IIME: 09:148
TYPE :SG FUND :293		EVENUE-GRANTS	FEAR 12 4	OF EL PASO -2013 BUDGE F2AR 11 ACTI AND 13 APPRC	*SYSTEMMIDE* Ary informatives al expenditures p by fund type/	FUND/OBJ		JIME: ⁰⁹ 178
TYPE :SG FUND :293 INDEX :HDTAINTELO9 CHARACTER:30 FYI SUB FYI OBJ SUBOBJ TITLE EMF		EVENUE-GRANTS IONAL INTEL INIT EXPENDITURES	FEAR 12 4	AND 13 APPRO	*SYSTEMMIDE* ARY INFORMATION AL EXPENDITURES P BY FUND TYPE/ BY FUND TYPE/ MPACT	FUND/OBJ	FY 13 CCRT 3 PROP	FY13 BUDGET
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REPORT : BP603EX DATE : 10/02/2012			F15	GAL YEA	COUNTY OF Y 2012-201 ISCAL YEAR AR 12 AND	EL PASO 13 BUDGET 11 ACTA 13 APPRO	*SYSTEMMIDE* TARY INFORMAT JAL EXPENDITU OP BY FUND TY	ION RES PE/FUND/OR	i.]			TIME	⁰⁹ i7
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TYPE :SG FUND :293 INDEX :SMUGGINITO9 CHARACTER:30	PERS	CP-WT S	VENUE-GRAM MUGGLING 1 EXPENDITUE	NTS INIT 200 RES			*SYSTEMMIDE* TARY INFORMAT UAL EXPENDITU OP BY FUND TY FY13 IMPACT	ION RES PE/FUND/OP FY13 REPT RQST		FY 13 CCRT PROP		JIME PAGE FINAL FUNAL FUNAL FUNAL	i ⁰⁹ i7
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TYPE SG FUND 293 INDEX SMUGGINITO CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3007 SALARIES-OVERTI CHARACTER 30 SUBTOTAL CHARACTER:60 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	PPERS FY12 AMEND EMPL OPER	CP-WT S Sonnel Fy13 CCRT EMPL	YENUE-GRAN MUGGLING 1 EXPENDITUF FY11 EXP ACTUAL	NTS INIT 200 21,387 11,300 32,687 IRES 3,021 -743 2,278	09 FY12 AMND 	 00: 00: 00: 00:	FY13 IMPACT	600 FY13 RQST 000	00: 00: 00. 00: 00:	FY 13 PROP	00: 00. 00.		00 00. 00. 00 00:
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TYPE SG FUND 293 INDEX SMUGGINITO CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3007 SALARIES-OVERTI CHARACTER 30 SUBTOTAL CHARACTER:60 6204 OPER EXP-EQUIP 6305 MAINT/REPAIR-AU CHARACTER 60 SUBTOTAL	PPERS FY12 AMEND EMPL OPER	CP-WT S Sonnel Fy13 CCRT EMPL	YENUE-GRAN MUGGLING 1 EXPENDITUF FY11 EXP ACTUAL	NTS INIT 200 21,387 11,300 32,687 IRES 3,021 -743 2,278	09 FY12 AMND 	 00: 00: 00: 00:	FY13 IMPACT	600 FY13 DEPT RQST 000	00: 00: 00. 00: 00:	Fy 13 Fort 3	00: 00. 00.		:00 :00 .00

TYPE :SG FUND :293 INDEX :STASHHOUSE(CHARACTER:30 SUB DBJ SUBOBJ TITLE		FY13 CCRT EMPL	TX STASH HOL EXPENDITURE FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3007 SALARIES-OVERTI				55 406		0	.00		00		.00		:0
CHARACTER 30 SUBTOTAL INDEX STASHHOUSEO9 SI				461 461			.00		00		.00		.0
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			FISC	FI FI CAL YEA	OUNTY OF EL PA 2012-2013 BUD SCAL YEAR 11 A R 12 AND 13 AP	O *SYSTEMMID Setary inform Tual Expendi Rop by fund	E* ATION TURES TYPE/	FUND/OBJ				lige	09
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :293 NDEX :TRANSPORTO9 HARACTER:30	PERS	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE	IS Ansport Es	TF 2009								09
YPE :SG UND :293 NDEX :TRANSPORTO9 HARACTER:30 UB BJ SUBOBJ TITLE	SPEC ONDC PERS FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	TS ANSPORT ES	TF 2009 FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT ROST		FY 13 CCRT 3 PROP		TIME PAGE FINAL BUDGET	09
YPE :SG UND :293 NDEX :TRANSPORTOG HARACTER:30 UB BJ SUBOBJ TITLE 00T SALARIES-FULL T 007 SALARIES-OVERTI HARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	FY 13 FY 13 PROP	.00 .00	FY13 FINAL BUDGET	.0i
YPE SG UND 293 NDEX TRANSPORTO9 HARACTER:30 UB BJ SUBOBJ TITLE DOT SALARIES-FULL T 007 SALARIES-OVERTI	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT :0	FY13 IMPACT	:00	FY13 DEPT RQST	00	FY 13 ECRT 3	:00	FY13 FINAL BUDGET	.00 .00 .00
YPE :SG IND :293 IDEX :TRANSPORTOG IARACTER:30 JB JJ SUBOBJ TITLE FOI SALARIES-FULL T 1007 SALARIES-OVERTI MARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	FY 13 PROP	.00 .00	FY13 FINAL BUDGET	:0
(PE :SG IND :293 IDEX :TRANSPORTOG IARACTER:30 JS SUBOBJ TITLE JOI SALARIES-FULL T JOT SALARIES-OVERTI MARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	EY 13 PROP	.00 .00	FY13 FINAL BUDGET	:0
YPE SG ND 293 NDEX TRANSPORTOG IARACTER 30 JB J SUBOBJ TITLE JOT SALARIES-FULL T JOT SALARIES-OVERTI HARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	FY 13 FCR1 FCR1 FY 13 FCR1 FCR1 FCR1 FCR1 FCR1 FCR1 FCR1 FCR1	.00 .00	FY13 FINAL BUDGET	:0
YPE :SG IND :293 IDEX :TRANSPORTOG IARACTER:30 JB JJ SUBOBJ TITLE FOI SALARIES-FULL T 1007 SALARIES-OVERTI MARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	FY 13 FY 13	.00 .00	FY13 FINAL BUDGET	:0
(PE :SG IND :293 IDEX :TRANSPORTOG IARACTER:30 JS SUBOBJ TITLE JOI SALARIES-FULL T JOT SALARIES-OVERTI MARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00		.00 .00	FY13 FINAL BUDGET	:0
(PE :SG IND :293 IDEX :TRANSPORTOG IARACTER:30 JS SUBOBJ TITLE JOI SALARIES-FULL T JOT SALARIES-OVERTI MARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT T	EVENUE-GRANT IX HIDTA TRA EXPENDITURE FY11 EXP ACTUAL	3,670 8,038	TF 2009 FY12 AMND ADPT .0 .0	FY13 IMPACT	:00 :00	FY13 DEPT RQST	00	FY 13 FY 13	.00 .00	FY13 FINAL BUDGET	:0

			FISCAL	FY 201 FY 201 FISCAL YEAR 12	Y OF EL PASO 12-2013 BUDG YEAR 11 AC AND 13 APPI	D *SYSTEMHIDE* TARY INFORMATIC TUAL EXPENDITURE ROP BY FUND TYPE	N S 7FUND/08J		TIME: 09:44 PAGE: 17
TYPE :SG FUND :293 INDEX :WTXTRAINO9 CHARACTER:60			EVENUE-GRANTS TEXAS TRAINI EXPENDITURES						
SUB OBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMNE ADPT	2	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6703 TRAINING CHARACTER 60 SUBTOTAL INDEX WTXTRAIN09 SUBT			47,	~~	00. 00. 00.	.00	.00	. 00	.00
FUND 293 SUBTOTAL			356,		.00	.00	Law last and and add and and and the last last last last last last last		an and the state and a second se
REPORT : BP603EX DATE : 10/02/2012				COUNT FY 201	Y OF EL PASO	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE?			IIME: 09178
			FICOL	FISCAL	TEAK 11 AUT	UAL EXPENDITURES			PAGE: 170
TYPE :SG FUND :294 INDEX :RECFUTURESO CHARACTER :60	SPECI RECLI OPERI	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	2009				FY 13	
SUB OBJ SUBOBJ TITLE			VENUE-GRANTS	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP .00	FY13 F1NAL BUDGET
SUB OBJ SUBOBJ TITLE 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURES09 SUB	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	2009			FY13 DEPT RQST .00 .00	FY 13 CCRT PROP 	FY13 F1NAL BUDGET .00 .00 .00
SUB OBJ SUBOBJ TITLE 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURES09 SUB	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	FY12 AMND ADPT 19 19	.00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00	00. 00. 00.	FY13 F1NAL BUDGET .00 .00 .00
SUB OBJ SUBOBJ TITLE 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURES09 SUB	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	FY12 AMND ADPT 19 19	.00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00	00. 00. 00.	FY13 F1NAL BUDGET .00 .00 .00
SUB OBJ SUBOBJ TITLE 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURES09 SUB	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	FY12 AMND ADPT 19 19	.00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00	00. 00. 00.	FY13 F1NAL BUDGET .00 .00 .00
TYPE :SG FUND :294 INDEX RECFUTURESOS CHARACTER:60 SUB OBJ SUBOBJ TITLE 6705 TRAVEL7PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURESO9 SUB FUND 294 SUBTOTAL	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	FY12 AMND ADPT 19 19	.00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00	00. 00. 00.	FY13 F1NAL BUDGET .00 .00 .00
SUB OBJ SUBOBJ TITLE 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX RECFUTURES09 SUB	Y12 MEND (EMPL I	AIMING	VENUE-GRANTS FUTURES NPO 2 EXPENDITURES	FY12 AMND ADPT 19 19	.00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST .00 .00	00. 00. 00.	FY13 F1NAL BUDGET .00 .00 .00

TYPE SG FUND 297 INDEX HPRPROGRAM		FISCAL Y	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC EAR 12 AND 13 APP	TUAL EXPENDITURE ROP BY FUND TYPE	FUND/OBJ		PAGE: 09
ÎNDÊX ĤPRPROGRAM CHARACTER: 30	PERSUNNE	REVENUE-GRANTS OUSING PROGRAM 201 L EXPENDITURES	10				
SUB OBJ SUBOBJ TITLE	FY12 FY13 AMEND CCRT EMPL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
				-3,195.00			
3001 SALARIES-FULL T 3022 SALARIES-PART T 3050 SOCIAL SECURITY 3052 REITREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEWE		32,03 20,32 3,97 4,07		$\begin{array}{c} -3,195.00\\ -3,181.00\\ 2,030.00\\ 3,100.00\\ 1,267.00\\ 950.00\\ 676.00\end{array}$			00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00
3056 INSURANCE-HEALT 3058 INSURANCE-WORKE		5,94 52 23	-1,267.00 -950.00	1,267.00			
CHARACTER 30 SUBTOTA		66,640					.00
CHARACTER:60	OPERATIN	G EXPENDITURES					
6003 OFFICE SUPPLIES		2,28	1,143.02	-1,143.02 941.52			.00
6003 OFFICE SUPPLIES 6204 OPER EXP-EQUIP 6451 PUB. UTILITES- 6602 TRAYEL 6656 PROF SYCS-MEDIC 6664 PROF SYCS-GENEF 6761 CONTRACTED SER 6801 CLIENT SERVICES 6807 SUPPORT ASSIST		2,28 1,23 24,33 76,34 6,55	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	-1,143.02 941.52 4,911.69 201.50 -1,956.00 1,197.00 309.00 -6,108.69			00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00 00 .00
6664 PROF SYCS-GENER			-1,197.00	1,197.00			
6801 CLIENT SERVICES 6807 SUPPORT ASSISTA		36,97 489,23	-309.00 6,108.69	309.00 -6,108.69	;;		
CHARACTER 60 SUBTOTA INDEX HPRPROGRAM10 S		637,969					00 .00
FUND 297 SUBTOTAL	OBTOTAL	704,60					.00
REPORT : BP603EX DATE : 10/02/2012			COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	D *SYSTEMWIDE* TARY INFORMATIO TUAL EXPENDITURES OP BY FUND TYPE/	N S Fund/obj		TIME: 09
	BCMHC OPI PERSONNEL	REVENUE-GRANTS ERATING FY 2010 EXPENDITURES	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	D *SYSTEMWIDE* TARY INFORMATIOR UAL EXPENDITURE OP BY FUND TYPE/	N YFUND/OBJ		
TYPE :SG FUND :298 INDEX :BCMHC10 CHARACTER:30 SUB DBJ SUBOBJ TITLE	BCMHC OP PERSONNEI FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 PROP	FY13 FINAL BUDGET
TYPE :SG FUND :298 INDEX :BCMHC10 CHARACTER:30 SUB DBJ SUBOBJ TITLE	BCMHC OP PERSONNEI FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 - EXPENDITURES FY11 EXP ACTUAL 9,076 678 1,147	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG UND :298 INDEX :BCMHC10 CHARACTER:30 SUB SUB SUBOBJ TITLE	BCMHC OP PERSONNEI FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 - EXPENDITURES FY11 EXP ACTUAL 9,076 678 1,147	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG FUND :298 INDEX: BCMHC10 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-IFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE	BCMHC OP PERSONNEI FY12 FY13 EMEND CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 EXPENDITURES FY11 EXP ACTUAL 9,076 678	FY12 AMNO ADPT 000 000 000 000 000		FY13 DEPT RQST .0 .0 .0 .0		FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG UND :298 UNDEX :BCCMHC10 HARACTER:30 SUB 06J SUBOBJ TITLE 1050 SOCIAL SECURITY 1052 RETIRENEN 1054 INSURANCE-HEALT 1056 INSURANCE-HEALT 1056 INSURANCE-HEALT 10578 INSURANCE-MORKE CHARACTER 30 SUBTOTA	BCMHC OP PERSONNEI FY12 FY13 EMPL CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 - EXPENDITURES FY11 EXP ACTUAL 9,076 678 1,147 476 22	FY12 AMNO ADPT 000 000 000 000 000	FY13 IMPACT 000 000 000 000 000	FY13 DEPT RQST .0 .0 .0 .0		FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG UNDEX :BCMHC10 CHARACTER:30 SUB ODD SALARIES-FULL T 0050 SOCIAL SECURITY 0052 RETIREMENT 0056 INSURANCE-LIFE 0056 INSURANCE-HEALT 0056 INSURANCE-HORKE CHARACTER:60 SOOI OFFICE EXPENSE	BCMHC OP PERSONNEI FY12 FY13 EMPL CCRT EMPL EMPL	REVENUE-GRANTS ERATING FY 2010 - EXPENDITURES FY11 EXP ACTUAL 9,076 678 1,147 22 11,401 G EXPENDITURES 68	FY12 AMPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :298 INDEX :BCMHC10 CHARACTER:30 SUB	BCMHC OP PERSONNEL FY12 FY13 EMPL CCRT CCRT OPERATING	REVENUE-GRANTS ERATING FY 2010 - EXPENDITURES FY11 EXP ACTUAL 9,076 678 1,147 22 11,401 S EXPENDITURES	FY12 AMPD 000 000 000 000 000 000 000 000 000 0	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 FINAL BUDGET 00 000 00 0000

REPORT:BP603EX DATE :10/02/2012			F15	FI FI SCAL YEA	COUNTY OF EL PASC 2012-2013 BUDGE SCAL YEAR 11 ACT NR 12 AND 13 APPE	D *SYSTEMWIDE* TARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		TIME: 09: PAGE: 1
TYPE :SG FUND :298 INDEX :BCMHC11 CHARACTER:30			EVENUE-GRAN RATING FY 2 EXPENDITUR	NTS					
SUB DBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
						.00 .00 .00			
001 SALARIES-FULL T 002 SALARIES-PART T 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-HEALT 058 INSURANCE-MORKE 060 INSURANCE-UNEMP				221,789 7,455 17,440 31,234 19,033 19,033 689	00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00			
060 INSURANCE-UNEMP Haracter 30 Subtota		BADDA		1,319 299,032	.00 .00	00. 00.			
HARACTER:60		RATING	EXPENDITUR	757	735.00	-725.00	.g	o . oc	<u>ي</u> . و
008 SUPPLIES-MISCEL 204 OPER EXP-EQUIP 207 INSURANCE-LIABI 501 COMMUNICATIONS- 502 CELL PHONE ALLO 600 AUTO ALLOWANCE 602 TRAVEL				117 395 3,478	725.00 00 00 -725.00 -725.00 00	-725.00 .00 .00		0 .00 0 .00 0 .00 0 .00 0 .00 0 .00 0 .00 0 .00 0 .00	0
600 AUTO ALLOWANCE 602 TRAVEL 605 PARKING 668 PROF SVCS-MEDIC 981 TRANSFERS OUT-G				117 395 3,478 11,066 9,028 1,118 38,336 12,500	-725.00	725.00			
HARACTER 60 SUBTOTA	L			76,795	. 00	.00	.0		.00
IDEX BCMHC11 SUBTOT	AL			375,827	.00	.00	.0	0.00	0.0
· · · · · · · · · · · · · · · · · · ·	CDEC				DUNTY OF EL PASO 2012-2013 BUDGE CAL YEAR 11 ACTI 12 AND 13 APPRO	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OF BY FUND TYPE/	FUND/OBJ		TIME: 09 PAGE: 1
PE SG ND 298 DEX BCMHC12 Aracter:30	BCMH PERS	C OPER	VENUE-GRANT ATING FY 20 EXPENDITURE	TS 012 ES		FY13	FY13	<u>FY_13</u>	
PE :SG ND :298 DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE	BCMH PERS	C OPER.	VENUE-GRANT	TS 012 ES	TY12	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
PE SG ND 298 DEX BCMHC12 ARACTER:30 B J SUBOBJ TITLE DI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT	BCMH PERS FY12 AMEND EMPL	C OPER	VENUE-GRANT ATING FY 20 EXPENDITURE	TS 012 ES	45,000.00 3,30.00 7,300.00 -15,000.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00	FY13 DEPT RQST .0C .0C .0C .0C	.00 .00 .00	FY13 FINAL BUDGET 00 .00 .00
PE :SG DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE DI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:30 SUBTOTAL	BCMH FY12 EMEND OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE	TS 012 ES A A A	Y12 AND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00	.00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00
PE :SG DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE DI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:30 SUBTOTAL	BCMH FY12 EMEND OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE FY11 EXP ACTUAL	TS 012 ES A A A	Y12 AND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00	.00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00
PE SG DEX 298 DEX BCMHC12 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT IARACTER:30 SUBTOTAL	BCMH FY12 EMEND OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE FY11 EXP ACTUAL	TS 012 ES A A A	45,000.00 3,30.00 7,300.00 -15,000.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00	FY13 DEPT RQST .0C .0C .0C .0C	.00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG ND :298 DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-FULL T SO SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:30 SUBTOTAL ARACTER:60 08 SUPPLIES-MISCEL 04 OPER EXP-EQUIP 55 MAIN/REPAIR-AU 51 PUB, UTILITIES- 02 TRAYEL 68 PROF.SYCS-MEDIC 01 EMPLOYEE SUBTOTAL	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572 572	Y12 AND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 -40,600.00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
JB	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572	Y12 AND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00 40,600.00 50,081.13 800.00 -90,600.00 -2,000.00 1,000.00 -40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 40,600.00	FY13 DEPT RQST 	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
PE SG PE SG PE SG DEX BCMHC12 HARACTER:30 PB SJ SUBOBJ TITLE POI SALARIES-FULL T PSO SOCIAL SECURITY PSO	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572 572	Y12 ANND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00 40,600.00 -918.87 50,081.13 800.00 -90,600.00 -2,000.00 -2,000.00 -40,600.00 -40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 -40,600.00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
PE :SG ND :298 DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:60 08 SUPPLIES-MISCEL 04 OPER EXP-EQUIP 05 MAINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 50 PROF SYCS-MEDIC 01 EMPLOYEE TRAINI ARACTER 60 SUBTOTAL DEX BCMHC12 SUBTOTAL	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572 572	Y12 ANND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00 40,600.00 -918.87 50,081.13 800.00 -90,600.00 -2,000.00 -2,000.00 -40,600.00 -40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 -40,600.00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
PE :SG DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:60 08 SUPPLIES-MISCEL 04 OPER EXP-EQUIP 05 MAINT/REPAISCEL 04 OPER EXP-EQUIP 05 MAINT/REPAISCEL 05 TRAVEL 06 PROF SYCS-MEDIC 01 EMPLOYEE TRAINI ARACTER 60 SUBTOTAL DEX BCMHC12 SUBTOTAL	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572 572	Y12 ANND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00 40,600.00 -918.87 50,081.13 800.00 -90,600.00 -2,000.00 -2,000.00 -40,600.00 -40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 -40,600.00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
PE :SG ND :298 DEX :BCMHC12 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 56 INSURANCE-HEALT ARACTER:60 08 SUPPLIES-MISCEL 04 OPER EXP-EQUIP 05 MAINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 04 OPER EXP-EQUIP 50 MINT/REPAISCEL 50 PROF SYCS-MEDIC 01 EMPLOYEE TRAINI ARACTER 60 SUBTOTAL DEX BCMHC12 SUBTOTAL	BERS FY12 EMELD OPER	FY13 CCRT EMPL	VENUE-GRANT ATING FY 20 EXPENDITURE ACTUAL EXPENDITURE	TS 012 ES 572 572 572	Y12 ANND ADPT 45,000.00 7,300.00 -15,000.00 40,600.00 40,600.00 -918.87 50,081.13 800.00 -90,600.00 -2,000.00 -2,000.00 -40,600.00 -40,600.00	FY13 IMPACT -45,000.00 -3,300.00 -7,300.00 15,000.00 -40,600.00 -40,600.00 90,600.00 90,600.00 2,000.00 -1,000.00 -40,600.00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00 00 00 00

FUND :299		EVENUE-GRANTS		L PASO *SYSTEM BUDGETARY INFO 11 Actual Expen 3 Approp by Fun	IDE* RMATION DITURES D TYPE/F	UND/OBJ		TIME: PAGE:	09:44 18
FY12	EY13	NITO UNITS L&II EXPENDITURES FY11 EXP ACTUAL	-2009 FY12 AMND ADPT	FY13 Impact	Б	Y13 EPT QST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
SUB OBJ SUBOBJ TITLE AME 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT	EMPL	- 9,5 1,2	71	.00 .00 .00 .00 .00	00 00 00 00 00	QST 00 00 00 00 00	PROP 000 000 000 000		.00 .00 .00 .00
CHARACTER 30 SUBTOTAL		12,0		.00	.00	.00	.00		,00
CHARACTER:60 C 6560 CONSTRUCTION-RE	PERATING	EXPENDITURES	EE	.00	.00	.00	.00		.00
CHARACTER 60 SUBTOTAL		178,4		.00	.00	.00	.00		.00
INDEX BOSQUEEDAPO9 SUBTOT FUND 299 SUBTOTAL	<u>AL</u>	190,44 190,44		.00	.00	.00.	.00		.00
YPE :SG S UND :300 NDEX :NUTRITMEAL11 N HARACTER:60 0	FRATING	EVENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES	2011	- PASO *SYSTEMW BUDGETARY INFO 11 ACTUAL EXPEN 3 APPROP BY FUNI 3 APPROP BY FUNI FY13 IMPACT			FY 13 CCRI	JIME:	09:4
TYPE :SG S UND :300 INDEX :NUTRITMEAL11 N CHARACTER:60 SUB FY12 SUB SUBOBJ TITLE EMPL 5759 CONTRACT SVCS		VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01	2011 FY12 AMND ADPT I3	FY13 IMPACT	FY DE RC .00	/13 PT SST .00	FY 13 CCR1 PROP 00	FY13 FINAL BUDGET	.00
TYPE :SG S UND :300 INDE :NUTRITMEAL11 N HARACTER:60 FY12 SUB SUBOBJ TITLE EMPL 5759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	EVENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES EXPENDITURES EXP ACTUAL	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT	FY DE RC	/13 PT SST		FY13 FINAL BUDGET	
YPE :SG S UND :300 NDEX :NUTRITMEAL11 N HARACTER:60 FY12 SUB SUBOBJ TITLE EMPL S759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00
YPE :SG S UND :300 NDEX :NUTRITMEAL11 N HARACTER:60 FY12 SUB SUBOBJ TITLE EMPL S759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00
YPE :SG S UND :300 NDEX :NUTRITMEAL11 N HARACTER:60 FY12 SUB SUBOBJ TITLE EMPL S759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00
TYPE :SG S FUND :300 INDEX :NUTRITMEAL11 N CHARACTER:60 SUB FY12 SUB SUBOBJ TITLE EMPL 5759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00
TYPE :SG S FUND :300 INDEX :NUTRITMEAL11 N CHARACTER:60 FY12 SUB SUBOBJ TITLE EMPL 6759 CONTRACT SVCS CHARACTER 60 SUBTOTAL	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00
FUND :300 INDEX :NUTRITMEAL11 N CHARACTER:60 0	TRITION ERATING CCRT EMPL	VENUE-GRANTS MEALS PROGRAM 2 EXPENDITURES FY11 EXP ACTUAL 2,533,01 2,533,01	2011 FY12 AMND ADPT I3 I3	FY13 IMPACT .00	.00	/13 PT SST .00 .00	.00	FY13 FINAL BUDGET	.00

FUND : 300	REVENUE-GRANTS	Chick Service Jos Robbinstein Printer	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	S 7fund/obj		. İł	
INDEX :NUTRITMEAL12 NUTRITIO CHARACTER:60 OPERATING FY12 FY13 SUB AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	N MEALS PROGRAM 20 S EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
6759 CONTRACT SVCS CHARACTER 60 SUBTOTAL INDEX NUTRITMEAL12 SUBTOTAL FUND 300 SUBTOTAL	2,533,013	2,632,145.76 2,632,145.76 2,632,145.76 2,632,145.76		00. 00. 00.		.00 .00 .00 .00	00. 00. 00.
							1940
			A Constant A Cons				
	EVENUE-GRANTS	COUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACTI R 12 AND 13 APPRI COMMUTE 2011	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		ĮĮ	45: 09;44 55: 18
TYPE :SG SPECIAL R FUND :301 INDEX :EPNMJARC2011 EP NM JOB CHARACTER:60 OPERATING FY12 FY13	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES	COMMUTE 2011			FY 13 CCRT PROP	FY13 FINAL BUDGET	4E: 09:44 SE: 184
YPE SG SPECIAL R UND 301 EP NM JOB MARACTER:60 OPERATING UB FY12 SUBOBJ TITLE EMPL FOIO ADVERTISING/PRO CCRT CT61 CONTRACTED SERV SUBTOTAL	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES	COMMUTE 2011					4E: 09:44 5E: 09:44 18- 18- 18- 18- 18- 18- 18- 18-
YPE SG SPECIAL R UND 301 EP NM JOB MARACTER:60 OPERATING UB FY12 SUBOBJ TITLE EMPL FOIO ADVERTISING/PRO CCRT CT61 CONTRACTED SERV SUBTOTAL	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES ACTUAL 387,848 387,848 387,848	COMMUTE 2011 FY12 AMND 140,917.00 140,917.00 140,917.00	FY13 IMPACT -140,917.00 -140,917.00 -140,917.00	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .000 .000	- 00 - 00 - 00 - 00
YPE SG SPECIAL R UND 301 EP NM JOB MARACTER:60 OPERATING UB FY12 JBJ SUBOBJ TITLE FOIO ADVERTISING/PRO 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES ACTUAL 387,848 387,848 387,848	COMMUTE 2011 FY12 AMND 140,917.00 140,917.00 140,917.00	FY13 IMPACT -140,917.00 -140,917.00 -140,917.00	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .000 .000	.00 .00 .00
YPE SG SPECIAL R UND 301 EP NM JOB MARACTER:60 OPERATING UB FY12 JBJ SUBOBJ TITLE FOIO ADVERTISING/PRO 761 CONTRACTED SERV HARACTER 60 SUBTOTAL	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES ACTUAL 387,848 387,848 387,848	COMMUTE 2011 FY12 AMND 140,917.00 140,917.00 140,917.00	FY13 IMPACT -140,917.00 -140,917.00 -140,917.00	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .000 .000	:00 :00 :00
YPE SG SPECIAL R UND 301 EP NM JOB NDEX EPNMJARC2011 EP NM JOB HARACTER:60 OPERATING SUB FY12 AMEND CCRT DBJ SUBOBJ TITLE FY12 CCRT SUBOBJ TITLE EMPL FOIO ADVERTISING/PRO CT61 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX EPNMJARC2011	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES ACTUAL 387,848 387,848 387,848	COMMUTE 2011 FY12 AMND 140,917.00 140,917.00 140,917.00	FY13 IMPACT -140,917.00 -140,917.00 -140,917.00	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .000 .000	.00 .00 .00
FUND :301 INDEX :EPNMJARC2011 EP NM JOB CHARACTER:60 OPERATING	EVENUE-GRANTS ACCESS & REVERSE EXPENDITURES ACTUAL 387,848 387,848 387,848	COMMUTE 2011 FY12 AMND 140,917.00 140,917.00 140,917.00	FY13 IMPACT -140,917.00 -140,917.00 -140,917.00	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET .000 .000	.00

REPORT:BP603EX DATE :10/02/2012		FISCAL YEA	COUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC NR 12 AND 13 APP	ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		þ	IME: 09:4 AGE: 18
FUND :302		NUE-GRANTS						
CHARACTER:30 PER FY12		PREVENTION PRO PENDITURES Y11 XP CTUAL	FY12	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
	EMPL A		AMND ADPT					.00
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP		13,575 1,038 1,742	12,936.38 989.41 1,763.68 4.00 1,288.35 28.33 -2.17	-12,936.38 -989.41 -1,763.68 -4.00 -1,288.35 -28.33 2.17		00 00 00 00 00	- 00 - 00 - 000 - 000 - 000 - 000	.000 .000 .000 .000
3056 INSURANCE-HEALT 3058 INSURANCE-WORKE		1,306 27 38	1,288.35	-1,288.35		00	.00	.00
CHARACTER 30 SUBTOTAL		17,731	17,007.98	-17,007.98		.00	.00	. 00
CHARACTER:60 OPE	RATING EX	PENDITURES						
6017 INDIRECT SERVIC 6451 PUB. UTILITIES-	a successive de la factoria de la fa	5,856	-11,405.53	11,405.53	ne - 19 man an ann an an Ar An	00	:00	.00 .00 .00 .00
6017 INDIRECT SERVIC 6451 PUB. UTILITIES- 6656 PROF SYCS-MEDIC 6664 PROF SYCS-GENER 6761 CONTRACTED SERV 6807 SUPPORT ASSISTA		14,959 5,379 10,072	-3,722.79 -8,779.80 -834.99	3,722.79 8,779.80 834.99 152,660.52		00 00 00 00	.00 .00 .00 .00	.00
6807 SUPPORT ASSISTA CHARACTER 60 SUBTOTAL		292,937 330,170	-152,660.52	152,660.52		.00	.00	. 00
INDEX HPRP1CITY10 SUBTOTAL		347,901	-160,395.65	160,395.65		. 00	.00	.00
REPORT : BP603EX DATE : 10/02/2012			OUNTY OF EL PASC 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPF		N S FUND/08J		J	IME : 09: AGE : 11
TYPE :SG SPE FUND :302 INDEX :HPRP2CITY10 HOM	ELESSNESS	FI FI FISCAL YEA NUE-GRANTS PREVENTION PRO PENDITURES) *SYSTEMWIDE* TARY INFORMATIOI UAL EXPENDITURE OP BY FUND TYPE;	N S FUND/08J		J. J	IME: 09 IAGE: 1
YPE :SG SPE UND :302 NDEX :HPRP2CITY10 HOM HARACTER:30 PER SUB FY12 AMEND DBJ SUBOBJ TITLE EMPL	ELESSNESS Sonnel ext	NUE-GRANTS PREVENTION PRO PENDITURES		SYSTEMWIDE* TARY INFORMATION TARY INFORMATION TARY INFORMATION OP BY FUND TYPE, FY13 IMPACT	N FUND/OBJ FY13 ROST	FY 13 CCRT PROP	FY13 FIAL BUDGET	AGE: °°i
TYPE :SG SPE UND :302 INDEX :HPRP2CITY10 HOM CHARACTER:30 PER SUB FY12 SUB AMEND DBJ SUBOBJ TITLE EMPL	ELESSNESS Sonnel Exe	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL	GRAM 2-2010 Fy12 Amnd Adpt	ГҮ1Э Імраст	FY13 DEPT ROST		FY13 F1NAL Budget	
YPE :SG SPE UND :302 NDEX :HPRP2CITY10 HOM HARACTER:30 PER SUB FY12 AMEND DBJ SUBOBJ TITLE EMPL	ELESSNESS Sonnel Exe	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 1,033 1,733 1,733	GRAM 2-2010 Fy12 Amnd Adpt	ГҮ1Э Імраст	FY13 DEPT ROST		FY13 F1NAL Budget	
YPE :SG SPE UND :302 NDEX :HPRP2CITY10 HOM HARACTER:30 PER UB SUBOBJ TITLE EMPL DOT SALARIES-FULL T 050 SOCIAL SECURITY 0524 INSURANCE-LIFE 0568 INSURANCE-LIFE 0560 INSURANCE-UNEMP	ELESSNESS Sonnel Exe	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 13,503 1,033 1,733 1,733 1,298 1,298 63	GRAM 2-2010 FY12 AMND ADPT 3,062.57 232.48 416.19 298.38 6.08 6.08 6.08 6.08 6.047	FY13 IMPACT -3,062.57 -232.48 -416.19 -298.38 -6.08 10.47	FY13 DEPI RQST	00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000	
YPE :SG SPE UND :302 HOM HARACTER:30 HOM HARACTER:30 FY12 AMEND BJ SUBOBJ TITLE EMPL ODT SALARIES-FULL T 0050 SOCIAL SECURITY 0052 RETIREMENT 0054 INSURANCE-LIFE 0056 INSURANCE-LIFE 0056 INSURANCE-LIFE 0056 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	ELESSNESS SONNEL EXE CCRT EXE EMPL AC	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 13,503 1,033 1,733 1,298 2,27 63 17,662	GRAM 2-2010 Fy12 Amnd Adpt	ГҮ1Э Імраст	FY13 DEPI RQST		FY13 F1NAL Budget	
YPE :SG SPE UND ::302 HOM MARACTER:30 POR HARACTER:30 POR BUB SUBOBJ TITLE FULL T SOOT SALARIES-FULL T SALARIES SUBJECT SALARIES SUBJECT SALARIES SOOT SALARIES SALARIES SOOT SALARIES SOOT SALARIES SOOT SALARIES SOOT SALARIES SALARIES SOOT SALARIES SOOT SALARI	ELESSNESS SONNEL EXE CCRT EXE EMPL AC	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 13,503 1,238 1,298 27 63 17,662 PENDITURES	GRAM 2-2010 FY12 AMDD 3,062.57 232.48 416.19 298.38 6.08 -10.47 4,005.81 -12,899.47	FY13 IMPACT -3,062.57 -232.48 -416.19 -298.38 -298.38 -0.47 -4,005.81	FY13 DEPT RQST		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00
YPE :SG SPE UND ::302 HOM MARACTER:30 POR HARACTER:30 POR BUB SUBOBJ TITLE FULL T SOOT SALARIES-FULL T SALARIES SUBJECT SALARIES SUBJECT SALARIES SOOT SALARIES SALARIES SOOT SALARIES SOOT SALARIES SOOT SALARIES SOOT SALARIES SALARIES SOOT SALARIES SOOT SALARI	ELESSNESS SONNEL EXE CCRT EXE EMPL AC	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 13,503 1,238 1,298 27 63 17,662 PENDITURES	GRAM 2-2010 FY12 AMND ADPT 3,062.57 232.48 416.19 298.38 6.08 -10.47 4,005.81 -12,899.47 -10,803.26	FY13 IMPACT -3,062.57 -232.48 -416.19 -298.38 -298.38 -0.47 -4,005.81	FY13 DEPT RQST		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00
YPE :SG SPE UND :: HPRP2CITY10 HOM HARACTER:30 PER SUBOBJ TITLE FULL T 1050 SOCIAL SECURITY 1052 RESIRENT 1054 INSURANCE-LIFE 1056 INSURANCE-HEALT 1056 INSURANCE-HEALT 1056 INSURANCE-HEALT 1058 INSURANCE-HEALT 1059 SUBOBJ SUBOBJ 1058 INSURANCE-HEALT 1059 INSURANCE-HEALT 1	ELESSNESS SONNEL EXE CCRT EXE EMPL AC	NUE-GRANTS PREVENTION PRO PENDITURES Y11 XP CTUAL 13,503 1,033 1,733 1,298 2,27 63 17,662	GRAM 2-2010 FY12 AMPD 3,062.57 222.48 416.19 298.58 6.08 -10.47 4,005.81 -12,899.47 -10,803.26	FY13 IMPACT -3,062.57 -232.48 -416.19 -298.38 -6.08 -6.08 -0.47 -4,005.81	FY13 DEPI RQST	00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000	AGE: 09; AGE: 09; 000 000 000 000 000 000 000 000 000

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SUB DBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	SS PREVENTION PR EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
			9,413 720 1,206		4 -3,856.54 1 -290.11 7 -526.67			
001 SALARIES-FULL 1050 SOCIAL SECURI 1052 RETIREMENT 1054 INSURANCE-LIFE 1056 INSURANCE-HEAL 1058 INSURANCE-MORK 1060 INSURANCE-UNEM	Ĩ		898 19 42			.00 .00 .00 .00	00000000000000000000000000000000000000	
060 INSURANCE-UNEM HARACTER 30 SUBTOT		2012/0407	42					
HARACTER:60	OPER	RATING	EXPENDITURES					
017 INDIRECT SERVI 556 PROF SVCS-MEDI 564 PROF SVCS-GENE 761 CONTRACTED SER 507 SUPPORT ASSIST	C		4,217 3,761	-14, 192.0	0 14,192.00 0 2,840.92	.0	00000000000000000000000000000000000000	
			8,628 94,968		8 -5,220.35		0	
ARACTER 60 SUBTOT			111,574			.00.		
UND 302 SUBTOTAL			807,199	-413,945.0	0 413,945.00	.0	0.0	
ORT:BP603EX E :10/02/2012 E :SG D :303 EX :BILDHORSE1	SPEC	IAL REV	FISCAL YEA	COUNTY OF EL PAS 7 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APF	0 *SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURES ROP BY FUND TYPE/	FUND/OBJ		TIME: 09 PAGE:
	O WILD	HORSE &	HACIENDA REAL 2 XPENDITURES		FY13	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
RACTER: 30			FY11 EXP	AMND	IMPACT			
SUBOBJ TITLE	FY12 AMEND EMPL		FY11 EXP ACTUAL 12,816	FY12 AMND ADPT				
SUBOBJ TITLE	FY12 AMEND EMPL		12,816 980 1,653	.00.	.00			
SUBOBJ TITLE TSALARIES-FULL T O SOCIAL SECURITY 22 RETIREMENT 14 INSURANCE-LIFE 6 INSURANCE-HEALT	FY12 AMEND EMPL				00 00 00 00	ROST .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00	
SUBOBJ TITLE TSALARIES-FULL T SO SOCIAL SECURITY FO SOCIAL SECURITY FILEMENT FA INSURANCE-LIFE FO INSURANCE-HEALT WRACTER 30 SUBTOTA	FY12 AMEND F F F AL OPER/	FY13 CCRT EMPL	12,816 980 1,653 3 824 16,276 XPENDITURES	00. 00. 00. 00. 00.	.00 .00 .00 .00 .00	00. 00. 000. 000.	00 00 00 00	.00 .00 .00 .00
3 SUBOBJ TITLE 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-HEALT 56 ANSURANCE-HEALT 56 ANSURANCE-HEALT 57 CONSTRUCTION-WA ARACTER 60 SUBTOTA	FY12 AMEND F F AL OPER/ AL	FY13 CCRT EMPL	12,816 980 1,653 824 16,276 XPENDITURES 403,130 403,130	00. 00. 00. 00.	00 00 00 00 00 00 00	,00 00 00 00	00 00 00 00 00 00 00	0. 00. 00. 00. 00.
JB	FY12 AMEND F F AL OPER/ AL	FY13 CCRT EMPL	12,816 980 1,653 824 16,276 XPENDITURES 403,130	00. 00. 00. 00. 00.	00: 00: 00: 00: 00: 00: 00: 00: 00:	00. 00. 000. 000.	00 00 00 00 00 00	

	ROSECUTION UNIT					
	EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3056 INSURANCE-MORKE 3060 INSURANCE-WNEMP	69,543 5,047 8,922	-74,800.00 -6,050.00 -8,450.00 -300.00 -300.00 -400.00	74,800.00 6,050.00 8,450.00	. 00 . 00 . 00 . 00 . 00	.00.00	.00 .00 .00 .00 .00
3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE	18 4,398 139	-300.00	300.00	.00	.00 .00 .00 .00	.00
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	386	-90,000.00	90,000.00	.00	.00	
CHARACTER:60 OPERATING EX		50,000100	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		SI MERCANDERS	
6003 OFFICE SUPPLIES	5,535 2,520	-2,784.64	2,784.64	.00	.00	. 00
6017 IDURECT SERVIC 6204 OPER EXP-EQUIP 6602 TRAVEL 6605 PARKING 6664 PROF SYCS-GENER 6664 PROF SYCS-GENER 6661 CONTRACTED SERV	45,094	2,785.00	. 00	.00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	
6602 IRAVEL 6605 Parking 6664 Prof Svcs-gener	11,870 203 195,137	2,785.00 9,999.64 165.00 -100,165.00 180,000.00	-2,785.00 -9,999.64 -165.00 100,165.00 -180,000.00	.00	.00	
6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	1,062,610	180,000.00	-180,000.00		.00.	
CHARACTER:90 CAPITAL EXPE						
9350 FURNITURE AND F	-30	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL	-30	.00	.00	.00	.00	
EPORT : 80/03EX ATE : 10/02/2012	ĘŶ	OUNTY OF EL PASO 2012-2013 BUDGE	*SYSTEMMIDE* TARY INFORMATIOPE			jär: 09i
YPE :SG SPECIAL REVE UND :304 NDEX DABORDERPR12 DA BORDER PR HARACTER:30 PERSONNEL EX	NUE-GRANTS OSECUTION UNIT PENDITURES					
TYPE :SG SPECIAL REVEN UND :304 DA BORDER PRI2 NARACTER:30 PERSONNEL EX SUB FY12 FY13 F SUB AMEND CCRT E DBJ SUBOBJ TITLE EMPL AMEND CONT	NUE-GRANTS OSECUTION UNIT PENDITURES	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
CHARACTER: 30 PERSONNEL EX SUB FY12 FY13 F AMEND CCRT E BBJ SUBOBJ TITLE EMPL EMPL AND TITLE EMPL FUEL FUEL FUEL FUEL FUEL FUEL FUEL FUE	NUE-GRANTS OSECUTION UNIT PENDITURES	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG SPECIAL REVE UND :304 NDEX DABORDERPR12 DA BORDER PR HARACTER:30 SUB FY12 FY13 BJ SUBOBJ TITLE EMPL AN DBJ SUBOBJ TITLE	NUE-GRANTS OSECUTION UNIT PENDITURES	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIAL REVEI UND 304 DABORDERPR12 DA BORDER PRI HARACTER:30 PERSONNEL EXI BAB FY12 FY13 BAB SUBOBJ TITLE EMPL BOTI SALARIES-FULL T MEND K050 SOCIAL SECURITY SOSCIAL SECURITY K054 INSURANCE-LIFE 1056 K056 INSURANCE-HARL MEND K056 INSURANCE-HARL 1056 K056 INSURANCE-HARL 1056 K056 INSURANCE-HARL 1056 K056 INSURANCE-UNEMP 1056	NUE-GRANTS OSECUTION UNIT PENDITURES	2012 FY12 AMPD 20,213,62 36,729,27 19,042.50 19,042.50 724,13 1,140.00	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -36,729.18 -19,042.50 -724.13 -724.13 -1,140.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REVEI UNDX :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR UB :DABORDERPR12 :DABORDERPR12 UB :DABORDERPR12 :DABORDERPR12 UB :DABORDERPR12 :DABORDERPR12 UB :DABORDERPR12 :DABORDERPR12 UB :DABORDERPR12 :EVENCE UB :DABORDERPR12 :EVENCE UBOSO :DABORDERPR12 :EVENCE US54 :INSURANCE-UNEMP :EVENCE US660 :NSURANCE-UNEMP :EVENCE CHARACTER: :SUBITIAL :EVENCE	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REVEI UNDX :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR NUB :DABORDERPR12 :DABORDERPR12 NUB :DABORDERPR12 :DABORDERPR12 NUB :SUBOBJ TITLE :FY12 NOOT :SALARIES-FULLT :MARACTER: NOFO INSURANCE-HIFE :NOFO NOFO INSURANCE-HORKE :NOFO :CHARACTER:: :SUBORANCE-NORKE :NOFO :HARACTER:: :SUBTOTAL :NOFORATING EX	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMDD 264,230.30 20,213.62 36,729.27 19,042.50 19,042.50 19,042.50 1,140.00 342,175.00	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -36,729.27 -19,042.50 -724.13 -1,140.00 -342,175.00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	00 000 000 000 000 000	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVEI UNDEX DABORDERPR12 DA BORDER PR MARACTER: 30 DABORDERPR12 DA BORDER PR MARACTER: 30 PERSONNEL EX SUB SUBOBJ TITLE FY12 FY12 FY13 FMEND SOOT SALARIES-FULL T MEND SOOT SUBANCE-HEALT MOS6 SOGO INSURANCE-HORKE MOS6 SUBANCE-MORKE MEND MEND CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATING EX	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMDD 264,230.30 20,213.62 36,729.27 19,042.50 19,042.50 19,042.50 1,140.00 342,175.00	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -36,729.27 -19,042.50 -724.13 -1,140.00 -342,175.00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	00 000 000 000 000 000	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REVEI UNDX :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR MARACTER::DO :DABORDERPR12 DA BORDER PR NUB :DABORDERPR12 :DABORDERPR12 NUB :DABORDERPR12 :DABORDERPR12 NUB :SUBOBJ TITLE :FY12 NOOT :SALARIES-FULLT :MARACTER: NOFO INSURANCE-HIFE :NOFO NOFO INSURANCE-HORKE :NOFO :CHARACTER:: :SUBORANCE-NORKE :NOFO :HARACTER:: :SUBTOTAL :NOFORATING EX	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMDD 264,230.30 20,213.62 36,729.27 19,042.50 19,042.50 19,042.50 1,140.00 342,175.00	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -36,729.27 -19,042.50 -724.13 -1,140.00 -342,175.00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	000 000 000 000 000 000 000 000 000 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000
TYPE :SG SPECIAL REVEI UNDEX DABORDERPR12 DA BORDER PR MARACTER: 30 DPERSONNEL EX SUB SUBOBJ TITLE FY12 FY12 FY13 F SUBOBJ TITLE EMPL AMEND SOOT SALARIES-FULL T SOOT SOOT SALARIES-FULL T SOOT SOOT SALARIES-FULL T F SOOT SUBANCE-LIFE F SOOT INSURANCE-LIFE F SOOF INSURANCE-LORE F SOOF SUBANCE-HORKE SOOF SOOF SUBANCE-HORKE SOOF CHARACTER SO SUBTOTAL F	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMPD 20,213,62 36,729,27 19,042.50 19,042.50 724,13 1,140.00	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -36,729.18 -19,042.50 -724.13 -724.13 -1,140.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000	00 000 000 000 000 000	FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REVEI UND 304 DA BORDER PRI NDEX DABBORDERPRI2 DA BORDER PRI HARACTER:30 PERSONNEL EXI NB SUBOBJ TITLE EMPL BJ SUBOBJ TITLE EMPL 001 SALARIES-FULL T 0050 0050 SOCIAL SECURITY 0054 1054 INURANCE-LIFE 0056 10558 INSURANCE-MORE 0058 0060 INSURANCE-MORE 0058 0017 INDURANCE-UNEMP 0017 CHARACTER:60 OPERATING EXINGE 0030 OFFICE SUPPLIES SERVIC 2040 OPER EXP-EQUIP 206 2051 INDURECT SERVIC 206 2060 DERATING EXING 602 501 COMMUNICATIONS- 602 605 FARING SERV .501 CONTRACTED SERV	NUE-GRANTS IOSECUTION UNIT PENDITURES Y11 XP CTUAL	2012 FY12 AMPD 264,230.30 20,213.62 36,729.27 36,729.27 19,042.50 19,042.50 342,175.00 342,175.00 342,175.00 10,667.86 4,162.72 8,000.00 10,667.86 4,162.72 8,000.00 15,103.00 154,742.06	FY13 IMPACT -264,230.30 -20,213.62 -36,729.27 -9,042.50 -19,042.50 -724.13 -1,140.00 -342,175.00 -342,175.00 -342,175.00 -3,000.00 -10,667.86 -4,162.72 -8,000.00 -5,000.00 -1,10.000 -1,10.00 -1,00.00 -1,00 -1,00.00	FY13 DEPT ROST 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0

ND :305 DEX :VICPRGARRA1 ARACTER:30 B J SUBOBJ TITLE	FY12 Amend Empl	FY13 CCRT EMPL	EXPENDITU EXPENDITU FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPAC	CT.	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
	EMPL.	EMPL	ACTUAL	7,350	ADPT	.00	.00	RQST	.00	PROP	.00	BUDGET	.0
07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 58 INSURANCE-WORKE				7,350 652 965 71		.00 .00 .00	.00 .00 .00		.00 .00 .00		.00		.0
ARACTER 30 SUBTOTAL			-	9,038		.00	.00		.00		.00		.0
ARACTER:60	OPE	RATING	EXPENDITU	RES									
4 OPER EXP-EQUIP		592-0100-010 		15,192		.00	.00		.00		.00		.(
RACTER 60 SUBTOTAL Dex Vicprgarraio Su	BTOTAL			15,192	2623334436846	.00	.00	U.B.S.M.GHAR	.00		.00		
ID 305 SUBTOTAL				24,230		.00	.00		.00		.00		.(
					OUNTY OF EI 2012-2013 SCAL YEAR R 12 AND 1	L PASO *SYS BUDGETARY 11 ACTUAL E1 3 APPROP BY	EMMIDE* INFORMATION CENDITURES FUND TYPE/	FUND/0BJ				ĨĬČ	
PRT:BP603EX :10/02/2012 SG6 :306 X. :ADMINSUPP10 ACTER:60 SUBOBJ TITLE	ONDC		VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES		L PASO *SYS BUDGETARY 11 ACTUAL E 3 APPROP BY FY13 IMPAC		FUND/0BJ		Y 13 200		F I M I I I I I I I I I I I I I I I I I I	
ISG 306 X ADMINSUPPIO ACTER:60 F SUBOBJ TITLE	ONDC	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES	010 FY12 AMND ADPT	FY13 IMPAC				TY 13 PROP	1.		
ISG 306 X ADMINSUPPIO ACTERIGO F SUBOBJ TITLE	ONDC	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES	010 FY12 AMND ADPT	FY13 IMPAC				Y 13 CRT PROP	1.		
ISG 306 X ADMINSUPPIO ACTER:60 F SUBOBJ TITLE	ONDC	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES	010 FY12 AMND ADPT	FY13 IMPAC				Y 13 Scri Prop	1.		
ISG 306 X ADMINSUPPIO ACTER:60 F SUBOBJ TITLE	ONDC	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES	010 FY12 AMND ADPT	FY13 IMPAC				TY 13 TROP	1.		
ISG 306 X ADMINSUPPIO ACTERIGO F SUBOBJ TITLE	ONDC	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR FY11 EXP ACTUAL	TS PPORT 20 ES	010 FY12 AMND ADPT					Y 13 CRT PROP			
ISG X 306 X ADMINSUPPIO ACTER:60 SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXP- MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- PROF SVCS-GENER CONTRACTED SERV MACTER 60 SUBTOTAL	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5000 -5500 -5000 -5500 -5000 -5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		000 000 000 000 000 000 000 000 000 00		
SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPER EXP-EQUIP OPERATING EXP- MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- COMUNICATIONS- C	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 5,880 1,999 1,880 1,999 1,880 1,999 1,880 1,999 1,880 1,999 1,880 1,999 1,880 1,999 1,892 1,999 1,892 1,999 1,892 1,999 1,892 1,999 1,892 1,999 1,892 1,999 1,892 1,999 1,992 1,99	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 5,50 00 00 00 00 00 00 00 00 00 00 00 00 0	5.500 -5.500 -5.500 -5.500 -5.500 -5.500 -5.500		000 000 000 000 000 000 000 000 000 00	Y 13 SROP			
SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPERATING EXPEN OPERATING EXPEN OPERATING EXP MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- COMUNICATIONS- COMUNICATIONS- COMUNICATIONS- COM	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		000 000 000 000 000 000 000 000 000 00		
SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPER EXP-EQUIP OPERATING EXP- MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- COMUNICATIONS- C	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	TY 13 TROP	000 000 000 000 000 000 000 000 000 00		
SG X 306 X ADMINSUPP10 ACTER:60 SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPER EXP-EQUIP OPERATING EXP MAINT/REPAIR-GE	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	TY 13 ROP	000 000 000 000 000 000 000 000 000 00		.009 .000 .000 .000 .000 .000 .000 .000
SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPER EXP-EQUIP OPERATING EXP- MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- COMMUNICATIONS- PROF SVCS-GENER CONTRACTED SERV ACTER 60 SUBTOTAL	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	TY 13 SROP	000 000 000 000 000 000 000 000 000 00		
SUBOBJ TITLE OFFICE SUPPLIES POSTAGE BOOKS, PUBLICAT OPERATING EXPEN OPER EXP-EQUIP OPERATING EXP- MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE MAINT/REPAIR-GE COMMUNICATIONS- COMUNICATIONS- C	ONDC OPER MEND MPL	P-ADMI	VENUE-GRAN N/INTEL SU EXPENDITUR EXP ACTUAL 44	IS PPORT 20 ES 1,880 1,517 1,112 32 50 5,880 1,517 1,112 32 50 5,880 1,517 1,312 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 5,880 1,517 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,322 1,527 1,5	010 FY12 AMND ADPT	FY13 IMPAC 00 00 00 00 00 00 00 00 00 00 00 00 00	5500 -5000 -5500 -5000 -5500 -5000 -5500 -500 -5000 -5		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	<u>тү 13</u> Кор	000 000 000 000 000 000 000 000 000 00		

REPORT : BP603EX DATE : 10/02/2012			FI	SCAL YE	COUNTY Y 2012- ISCAL Y AR 12 A	OF EL PASC -2013 BUDG (EAR 11 AC ND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj				TIM PAG	E: 09:4
TYPE :SG FUND :306 INDEX :DHEINTEL10 CHARACTER:30			EVENUE-GRA INTELLIGE EXPENDITU	NTS									
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVERTI CHARACTER 30 SUBTOTA		in sea boliada		2,000		1,900.74	-1,900.74 -1,900.74		.00	ANS/Senate	.00		.00
CHARACTER:60 6602 TRAYEL	OPE	RATING	EXPENDITU	IRES 3,099		-1,900.74	1,900.74		.00		. 00		. 00
CHARACTER 60 SUBTOTA INDEX DHEINTEL10 SUB				3,099 5,099	-	-1,900.74			.00.		.00		.00.
REPORT: BP603EX DATE : 10/02/2012				Ę	COUNTY C	DF EL PASO 2013 BUDGE EAR 11 ACT	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES				9.343 6848	ŢIM	E: 09:48
			VENUE-GRAN	TS	SHOWER		*SYSTEMWIDE* TARY INFORMATIO UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				IN	E: 09:48 E: 194
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30	PERS	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS E INITIA RES	TIVE 20	010	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE/ FY13 IMPACT			FY 13 CCRT			E: 09:48
TYPE :SG FUND :306 INDEX :DHESTASHIO CHARACTER:30 SUB OBJ SUBOBJ TITLE	PERS		VENUE-GRAN	NTS E INITIA RES	SHOWER	010	FY13 IMPACT	FUND/OBJ FY13 DEPT ROST		FY 13 FY 13 PROP		TIM Pagi Fy13 Budget	
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS E INITIA RES	TIVE 20	010			.00 .00 .00 .00	FY 13 CCRT PROP	00 00 00 00 00		09:48 194 00 00 00 00 00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB BOBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB BOBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 CCRT PROP	.00 .00 .00		.00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 FCRT PROP	.00 .00 .00		.00
TYPE :SG FUND :306 INDEX :DHESTASHIO HARACTER:30 SUB BOBJ SUBOBJ TITLE BOOT SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 FCRT PROP	.00 .00 .00		.00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB BOBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 FROP	.00 .00 .00		.00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB BOBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 PROP	.00 .00 .00		.00 .00 .00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB BOBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 FROP	.00 .00 .00		.00 .00 .00
TYPE :SG FUND :306 INDEX :DHESTASH10 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PHDC PERS FY12 AMEND EMPL	P-DHE	VENUE-GRAN STASHHOUSE EXPENDITUR	NTS INITIA ES 834 64 108 1,006	TIVE 20	20.06 3.41 -23.47 .00	FY13 IMPACT -20.06 -3.41 23.47 .00		.00 .00 .00	FY 13 FCRT	.00 .00 .00		.00 .00 .00

FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
	.00	.00 .00 .00		.00	3
4,772					
F€	OUNTY OF EL PASS 2012-2013 BUDG) *SYSTEMNIDE* TARY INFORMATIO			TIME: 0
FISCAL YEA	OUNTY OF EL PASS 2012-2013 BUDGI SCAL YEAR 11 ACC R 12 AND 13 APPF	D *SYSTEMNIDE* TARY INFORMATIO UAL EXPENDITURES OP BY FUND TYPE	y Fund/obj		TIME: O'
EVENUE-GRANTS ERPRISE MONEY LAUN EXPENDITURES	DERING 2010				
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL	DERING 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL	DERING 2010 FY12 AMND ADPT	FY13 IMPACT -13,081.19	FY13 DEPT RQST		FY13 FINAL BUDGET
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL	DERING 2010 FY12 AMND ADPT	FY13 IMPACT -13,081.19	FY13 DEPT RQST		
EVENUE-GRANTS EXPENDITURES FY11 EXP ACTUAL 241,591 2,592 5,916 20,091 35,598 63 15,641 5,324 1,285 2,332	DERING 2010 FY12 AMND ADPT 13,081.19 -8,602.96 -00 -00 -00 -35.52 -100.50 100.50	FY13 IMPACT -13,081.19 00 8,602.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPI RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL	DERING 2010 FY12 AMND ADPT 13,081.19 -8,602.06 .00 .00 -35.52 -100.50 100.50 100.50 4,442.71	FY13 IMPACT -13,081.19	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 FINAL BUDGET
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL 241,591 2,592 5,916 20,091 35,598 641 5,324 1,285 330,433 EXPENDITURES	DERING 2010 FY12 AMND ADPT 13,081.19 -8,602.06 .00 .00 -35.52 -100.50 100.50 100.50 4,442.71	FY13 IMPACT -13,081.19 8,602.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 000 000 000 000 000 000 000 000 000	FY13 FINAL BUDGET
EVENUE-GRANTS ERPRISE MONEY LAUNI EXPENDITURES FY11 EXP ACTUAL 241,591 2,592 5,916 20,091 35,598 35,598 15,641 5,324 1,285 - 330,433	DERING 2010 FY12 AMND ADPT 13,081.19 -8,602.96 -00 -00 -00 -35.52 -100.50 100.50	FY13 IMPACT -13,081.19 00 8,602.96 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 BUDGET
	4,772	4,772 .00	4,772 .00 .00	4,772 .00 .00 .00	<u>515</u> .00 .00 .00 .00 .00 4,772 .00 .00 .00 .00

REPORT : BP603EX DATE : 10/02/2012	FISCAL YE	COUNTY OF EL PASC Y 2012-2013 BUDGE Iscal Year 11 AC AR 12 AND 13 APPE	D *SYSTEMWIDE* TARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	n S /Fund/obj		TIME: 09148 PAGE: 09197
FUND :306	CP-FUGITIVE/VIOLENT OFF	ENDER TF 2010			的時間的	
SUB OBJ SUBOBJ TITLE EMPL	FY13 FY11 CCRT EXP EMPL ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3005 SALARIES-COVERTI 3007 SALARIES-COVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-WORKE	89,912 1,737 16,164 7,402 12,839 5,619 1,830 451 1,037	13,583.02 00 00 00 00 00 00 00 00 00	-13,583.02	.0		00. 00. 00.
3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE	7,402 12,839 23	.00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	0 .00 0 .00	00000000000000000000000000000000000000
3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP	5,619 1,830 451	.00	.00	.0		
3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	1,037		-13,583.02			
	RATING EXPENDITURES					
6207 INSURANCE-LIABI 6354 RENTALS/LEASES-	5,625	:00	:00	.0	0. 0.00	00 00:00
CHARACTER 60 SUBTOTAL	5,742		.00			
INDEX FUGITVIOLE10 SUBȚOTAL	. 142,756	13,583.02	-13,583.02	. o	0.04	0
FUND :306	FISCAL YEA FISCAL YEA CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXPL EMPL ACTUAL		*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT	FUND/OBJ FUND/OBJ FY13 DEPI ROST	EY 13 CCRT PROP	TIME: 09:48 PAGE: 09:48 FY13 FINAL BUDGET
YPE :SG SPEC UND :306 NDEX :HOTAINTEL10 ONDO HARACTER:30 PER UB FY12 UB SUBOBJ TITLE EMPL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP MPL ACTUAL 350,002 231	2010 FY12 AMND ADPT 84,585:85 .00	FY13 IMPACT	FY13 DEPI ROST		FY13 FINAL BUDGET
YPE :SG SPEC UND :306 NDEX :HDTAINTEL10 ONDO HARACTER:30 PER UB FY12 UB FY12 BJ SUBOBJ TITLE EMPL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP EMPL ACTUAL 350,002 2,711 22,701 22,701 40,527	2010 FY12 AMND ADPT 84,585:85 .00	FY13 IMPACT	FY13 DEPI ROST		FY13 FINAL BUDGET
YPE :SG SPEC UND :306 NDEX :HDTAINTEL10 ONDO HARACTER:30 PER UB FY12 UB FY12 BJ SUBOBJ TITLE EMPL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP EMPL ACTUAL 350,002 2,711 22,701 22,701 40,527	2010 FY12 AMND ADPT 84,585:85 .00	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00	FY13 DEPI ROST		FY13 FINAL BUDGET
YPE SG SPEC UND 306 SPEC HARACTER 30 PERS HARACTER 30 PERS BJ SUBOBJ TITLE FY12 MEND BJ SUBOBJ TITLE FULL T OOT SALARIES-FULL T OOS SALARIES-LONGEY 005 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-MEALT 058 INSURANCE-MEALT	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP MPL ACTUAL 350,002 2,711 22,701 40,527 15,863 3,016 2,168	2010 FY12 AMND ADPT 84,585.85 -12,904.21 85,792.60 15,918.64 00 00 00 00 00 00	FY13 IMPACT 		.00 .00 .00 .00 .00 .00 .00 .00	FY13 FIAAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPEC UND :306 OND MARACTER:30 PERS HARACTER:30 FY12 AMEND EMPL IND SUBOBJ TITLE EMPL ROOT SALARIES-LONGEY EMPL ROOT SUBANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMOR	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP EMPL ACTUAL 350,002 2,711 22,701 22,701 40,527	2010 FY12 AMND ADPT 84,585.85 -12,904.21 85,792.60 15,918.64 .00 .00 .00	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FIAAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPEC UND :306 OND MARACTER:30 PERS HARACTER:30 FY12 AMEND EMPL IND SUBOBJ TITLE EMPL ROOT SALARIES-LONGEY EMPL ROOT SUBANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMOR	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 22,500 40,527 15,863 3,016 2,161 438,012 RATING EXPENDITURES	2010 FY12 ADPT 84,585.85 -12,904.21 8,792.60 15,918.64 00 .00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.60 .00 .00 .00 .00 -96,392.88	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPEC UND :306 OND MARACTER:30 PERS HARACTER:30 FY12 AMEND EMPL IND SUBOBJ TITLE EMPL ROOT SALARIES-LONGEY EMPL ROOT SUBANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMOR	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 637 2,711 15,863 350,002 40,527 15,863 350,002 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 15,863 37 2,161 518 438,012 RATING EXPENDITURES 2,817 137	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.60 .00 .00 .00 .00 -96,392.88	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPEC UND :306 OND MARACTER:30 PERS UB SUBOBJ TITLE FY12 MED SUBOBJ TITLE EMPL 0005 SALARIES-LONGEY EMPL 0005 SALARIES-LONGEY EMPL 0005 SALARIES-LONGEY EMPL 0050 SOCIAL SECURITY EMPL 0056 INSURANCE-LIFE EMOSE 0056 INSURANCE-LONGEY EMOSE 0058 INSURANCE-LONGEY EMOSE 0060 INSURANCE-LIFE EMOSE 0060 INSURANCE-LONGEY EMOSE 0060 INSURANCE-LONGEY EMOSE 0060 INSURANCE-LONGEY EMOSE 0061 SUBANANCE-LIFE EMOSE 0062 INSURANCE-LONGEY EMOSE 0063 CLEAT BENEFITS EMOSE HARACTER 30 SUBTOTAL EMOSE	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 22,500 40,527 15,863 3,016 2,161 438,012 RATING EXPENDITURES	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPEC UND :306 OND HARACTER:30 PERS UBS SUBOBJ TITLE FY12 AMEND EMPL ROOT SALARIES-LONGEY NOOT SALARIES-LONGEY NOOT SALARIES-OVERTI NOOT SALARIES-OURITY NOOT SALARIES-OVERTI NARACTER SUBAUCHARCE-UPENP NARACTER SUBTOTAL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 637 2,711 15,863 350,002 40,527 15,863 350,002 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 40,527 15,863 37 15,863 37 2,161 518 438,012 RATING EXPENDITURES 2,817 137	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPEC UND :306 OND MARACTER:30 PERS HARACTER:30 FY12 AMEND EMPL IND SUBOBJ TITLE EMPL ROOT SALARIES-LONGEY EMPL ROOT SUBANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMOR	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 15,863 350,002 40,527 15,863 350,002 40,527 15,863 3,161 2,161 438,012 RATING EXPENDITURES 2,817 1,383	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
YPE :SG SPEC UND :306 OND MARACTER:30 PERS HARACTER:30 FY12 AMEND EMPL IND SUBOBJ TITLE EMPL ROOT SALARIES-LONGEY EMPL ROOT SUBANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMORKE ROOS INSURANCE-LIFE EMOR	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 22,500 40,527 15,863 350,002 40,527 15,863 3,016 2,161 438,012 RATING EXPENDITURES 2,817 1,383 329	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
TYPE :SG SPEC UND :306 OND HARACTER:30 PERS UBS SUBOBJ TITLE FY12 AMEND EMPL ROOT SALARIES-LONGEY NOOT SALARIES-LONGEY NOOT SALARIES-OVERTI NOOT SALARIES-OURITY NOOT SALARIES-OVERTI NARACTER SUBAUCHARCE-UPENP NARACTER SUBTOTAL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 22,500 40,527 15,863 350,002 40,527 15,863 3,016 2,161 438,012 RATING EXPENDITURES 2,817 1,383 329	2010 FY12 AMPT 84,585.85 -12,904.21 8,792.60 15,918.64 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -84,585.85 12,904.21 -8,792.60 -15,918.64 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	.00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00 00
TYPE :SG SPEC UND :306 INDEX :HDTAINTEL10 OND HARACTER:30 PER SUB SUBOBJ TITLE EMPL 3001 SALARIES-LONGEY 3007 SALARIES-LONGEY 3007 SALARIES-COVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-UNEMP 3068 CLEAT BENEFITS 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	CIAL REVENUE-GRANTS CP-HTX HIDTA INTEL INIT SONNEL EXPENDITURES FY13 FY11 CCRT EXP ACTUAL 350,002 2,711 15,863 350,002 40,527 15,863 350,002 40,527 15,863 3,161 2,161 438,012 RATING EXPENDITURES 2,817 1,383	2010 FY12 ADPT 84,585.85 -12,904.21 8,792.60 15,918.64 00 00 00 00 00 00 00 00 00 96,392.88	FY13 IMPACT -84,585.85 12,904.20 -8,792.60 -15,918.60 000 000 -00 -00 -00 -96,392.88 1,264.01 8,320.31 1,063.48 2,065.48 2,065.48 2,065.48 2,063.48 2,065.48 2,075.63 2,796.32 2,797.000 2,778.12 3,778.12	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00		FY13 BUDGET 000 000 000 000 000 000 000 000 000 0

PE :SG ND :306 DEX :DTAINTEL10 NARACTER:90 IB J SUBOBJ TITLE			FY11 EXP ACTUAL	KES	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	TRANCE.	FY 13 CCRT PROP	F	Y13 INAL ODGET	
O4 EQUIPMENT NON C			ACTUAL			8,597.04 37,330.01	-8,597.04		:00		:00	UDGEI	:8
ARACTER 90 SUBTOTAL Dex HDTAINTEL10 SUB	TOTAL		C.C.C.	456,056	 6	45,927.05		-	.00		.00		.0
				0.0450450458									
												D.MRDUICH	
					0.0400								
DRT:BP603EX E :10/02/2012					COUNTY	OF EL PASC	*SYSTEMMIDE* TARY INFORMATION					ĨĭďĒ	: 09
	SPECI	AL REVE	F1 ENUE-GRA		COUNTY Y 2012- ISCAL AR 12	OF EL PASC 2013 BUDG FERT 11 ACT NND 13 APPF	*SYSTEMNIDE* TARY INFORMATIO UAL EXPENDITURES OP BY FUND TYPE/	y fund/obj				IJ	: 09
E :SG D :306 EX :MULTIAGTF10 RACTER:30	ONDCP	-MULTI NNEL E)	AGENCY			OF EL PASC 2013 Budgi Fear 11 Act NND 13 APPF							: 09
E :SG D :306 EX :MULTIAGTF10 RACTER:30 F SUBOBJ TITLE E	ONDCP	-MULTI NNEL E)	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	ANTS TF 2010 JRES	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 FYRT3 FROP	ĒŬ	JIME PAGE	: ⁰⁹
E :SG D :306 EX :MULTIAGTF10 RACTER:30 F SUBOBJ TITLE E	ONDCP	-MULTI NNEL E)	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	ANTS TF 2010 JRES	FY12 AMND ADPT	24,383.89	FY13 IMPACT	FY13 DEPT RQST	Station States	EY 13 PROP	C. C		
E :SG D :306 EX :MULTIAGTF10 RACTER:30 F SUBOBJ TITLE E	ONDCP	-MULTI NNEL E)	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	ANTS TF 2010 JRES	FY12 AMND ADPT	24,383.89	FY13 IMPACT	FY13 DEPT RQST	Station States	EY 13 SCRT	C. C		
E :SG 306 EX :MULTIAGTF10 ACTER:30 F SUBOBJ TITLE E	ONDCP	-MULTI NNEL E)	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	ANTS TF 2010 JRES	FY12 AMND ADPT	24,383.89 .00 -13,658.00 -73.35 611.37 2.64 17 90	FY13 IMPACT	FY13 DEPT RQST	Station States	EY 13 CCRI PROP	C. C		
E :SG D::306 EX :MULTIAGTF10 RACTER:30 SUBOBJ TITLE E SALARIES-FULL T SALARIES-OVERII SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-HEALT 6 INSURANCE-HEALT 6 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE 0 INSURANCE-MORKE	ONDCP	-MULTI NNEL E)	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	ANTS	FY12 AMND ADPT	24,383.89		FY13 DEPT RQST	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	EY 13 SERT	FY 500 000 000 000 000 000 000 000 000 00		: 09 :: : : : : : : : : : : : : : : : : :
E :SG 306 SUBOBJ TITLE E SUBOBJ TITLE E SUBOBJ TITLE E SUBOBJ TITLE E SALARIES-FULL T SALARIES-VENTI SOCIAL SECURITY A INSURANCE-LIFE INSURANCE-HEALT B INSURANCE-UNEMP B INSURANCE-UNEMP B CLEAT BENEFITS RACTER 30 SUBTOTAL RACTER:60	ONDCP PERSO Y12 F MEND C MPL E	-MULTI NNEL EX Y13 F CRT E MPL A	AGENCY AGENCY XPENDITU FY11 EXP ACTUAL	TF 2010 JRES 270, 325 3,632 16,981 24,963 42,963 42,963 42,963 42,963 42,91 42,812 18,773 6,779 1,514 3,514 388,920 JRES	ADPT	24,383.89 -13,658.00 -73.35 611.37 2.64 17.90 -627.04 68.48 10,725.89	FY13 IMPACT -24,383.89 13,658.00 73.35 -611.37 -12.64 -17.90 627.04 -68.44 -10,725.89	FY13 DEPT RQST	.00 .00 .00 .00 .00 .00 .00 .00	EY 13 ECRI 3	.000 .000 .000 .000 .000 .000 .000		.00.000.000.000.000.000.000.000.000.00
I SALARIES-FULL T 5 SALARIES-LONGEY 7 SALARIES-OVERTI 0 SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HEALT 8 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 8 CLEAT BENEFITS RACTER 30 SUBTOTAL RACTER:60	ONDCP PERSO Y12 F MEND C MPL E	-MULTI NNEL EX Y13 F CRT E MPL A	ENUE-GRA	TF 2010 JRES 270, 325 3,632 16,981 24,963 42,963 42,963 42,963 42,963 42,91 42,812 18,773 6,779 1,514 3,514 388,920 JRES	ADPT	24,383.89 -13,658.00 -73.35 611.37 2.64 17.90 -627.04 68.48 10,725.89	FY13 IMPACT -24,383.89 13,658.00 73.35 -611.37 -12.64 -17.90 627.04 -68.44 -10,725.89	FY13 DEPT RQST	.00 .00 .00 .00 .00 .00 .00 .00	EY 13 FCR1	.000 .000 .000 .000 .000 .000 .000		.00.000.000.000.000.000.000.000.000.00
E :SG D :306 EX :MULTIAGTF10 RACTER:30 SUBOBJ TITLE E SALARIES-FULL T 5 SALARIES-CONGEY 7 SALARIES-CONGEY 7 SALARIES-CONGEY 7 SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-HORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 0 INSURANCE-WORKE 8 CLEAT BENEFITS RACTER 30 SUBTOTAL	ONDCP PERSO Y12 F MEND C MPL E	-MULTI NNEL EX Y13 F CRT E MPL A	ENUE-GRA	TF 2010 JRES 270,325 3,632 16,981 24,963 42,963 42,963 42,812 18,773 6,779 1,514 3,110 3888,920		24,383.89 -13,658.00 -73,35 611.37 2.64 17.90 -627.04 -68.48	FY13 IMPACT -24,383.89 13,658.00 73.35 -611.37 -11.79 0.00 627.04 -68.48	FY13 DEPT RQST	.000 .000 .000 .000 .000 .000 .000	EYR13			

CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		DN INI 2010 FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
			-			-10,000.00			
5003 OFFICE SUPPLIES 5201 OPERATING EXPEN 5204 OPER EXP-EQUIP 5664 PROF SVCS-GENER 5761 CONTRACTED SERV					10,000.00 500.00 49.56 780.65 17,469.79	-10,000.00 -500.00 -49.56 -780.65 -17,469.79	.00 .00 .00 .00	.00 .00 .00	00. 00. 00. 00.
CHARACTER 60 SUBTOTAL			-		28,800.00	-28,800.00			.00
CHARACTER:90	CAP	ITAL E	XPENDITUR	ES	an an in a sub and a game broken base				
204 EQUIPMENT NON C			_		1,200.00	-1,200.00			
CHARACTER 90 SUBTOTAL Index Pintxprev10 Sub					1,200.00	-1,200.00			
TEPORT : BP603EX ATE : 10/02/2012 YPE : SG UNDEY : SG6	SPEC		VENUE-GRA	ANTS		P *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		JIME: 09:4
YPE ISG UND 306 NDEX SMUGGINIT10 HARACTER:30	PERS	P-WT S	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES				ΕΥ_13	
YPE :SG UND :306 NDEX :SMUGGINIT10 HARACTER:30 UB BJ SUBOBJ TITLE	PERS		VENUE-GRA	ANTS INIT 2010 URES FA	Y12 MND DPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 FCR1 PROP	FY13 FINAL BUDGET
YPE ISG UND 306 NDEX SMUGGINIT10 HARACTER:30 UB BJ SUBOBJ TITLE	PERS	P-WT S	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES FA	Y12 MND DPT 5,818.84 -592.93	FY13 IMPACT -5,818.84	FY13 DEPT ROST		FY13 FINAL BUDGET
YPE :SG UND :306 NDEX :SMUGGINIT10 HARACTER:30 UB BJ SUBOBJ TITLE	PERS	P-WT S	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES 331,103 6,199 25,860 52,098	Y12 MND DPT 5,818.84 00 -592.93 .00 .00	FY13 IMPACT -5,818.84 592.93 .00 .00 .00	FY13 DEPT ROST	.00.00.000.000	FY13 FINAL BUDGET .00 .00 .00
YPE ISG UND 306 NDEX SMUGGINIT10 HARACTER:30 UB BJ SUBOBJ TITLE	PERS	P-WT S	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES 331,103 6,199 25,860 52,098	Y12 MND DPT 5,818.84 -592.93 .00 .00 224.54 .00 -224.54	FY13 IMPACT -5, B18. 84 592. 93 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT ROST	.00.00.000.000	FY13 FINAL BUDGET .00 .00 .00
YPE SG UND 306 NDEX SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-FULL T 005 SALARIES-LONGEY 007 SALARIES-OVERTI 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-UNEMP 050 INSURANCE-UNEMP 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-UNEMP 056 INSURANCE-UNEMP 056 INSURANCE-UNEMP 056 INSURANCE-UNEMP	PERS FY12 AMEND EMPL	P-WT S	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES 331,103 6,199 25,860 31,036 52,098 31,036 52,098 8,975 8,973 3,887	Y12 MND DPT 5,818.84 -592.93 .00 .00 224.54 .00 -224.54 .00	FY13 IMPACT -5,818.84 00 592.93 00 -224.54 224.54 224.54	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG UND :306 NDEX :SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-OVERTI OF SUBURANCE-LIFE OF INSURANCE-LIFE OF INSURANCE-LIFE OF INSURANCE-LINEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP OF INSURANCE-UNEMP	FY12 AMEND EMPL	P-WT S ONNEL FY13 CCRT EMPL	VENUE-GRJ BUUGGLING EXPENDITU EXPINITU ACTUAL	ANTS INIT 2010 URES 331,103 5,199 25,860 31,036 52,098 52,098 52,098 52,098 52,098 3,867 1,973 3,887 476,613	Y12 MND DPT 5,818.84 -592.93 .00 .00 224.54 .00 -224.54	FY13 IMPACT -5, B18. 84 592. 93 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT ROST	.00.00.000.000	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG UND :306 NDEX :SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-OVERTI OF SUBURANCE-LIFE OF INSURANCE-LIFE OF INSURANCE-LIFE OF INSURANCE-UNEMP OF INSURANCE INSURANCE HARACTER 30 SUBTOTAL	FY12 AMEND EMPL	P-WT S ONNEL FY13 CCRT EMPL	EVENUE-GR/ MUGGLING EXPENDITU	ANTS INIT 2010 URES 331,103 5,199 25,860 31,036 52,098 52,098 52,098 52,098 3,887 1,973 3,887 476,613 UJRES	Y12 MND DPT 5,818.84 -592.93 00 -592.93 00 224.54 -224.54 -00 -224.54 -00 -224.54 -00 -224.54	FY13 IMPACT -5,818.84 592.93 .00 -224.54 224.54 .00 -5,225.91	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00. 000 000 000 000 000 000	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG UND :306 NDEX :SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-OVERTI OF SALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI OF ANALARIES-OVERTI SALARIES-OVERTI	FY12 AMEND EMPL	P-WT S ONNEL FY13 CCRT EMPL	VENUE-GRJ BUUGGLING EXPENDITU EXPINITU ACTUAL	ANTS INIT 2010 URES 331,103 5,199 25,860 31,036 52,098 52,098 52,098 52,098 3,887 1,973 3,887 476,613 UJRES	Y12 MND DPT 5,818.84 -592.93 00 -592.93 00 224.54 -224.54 -00 -224.54 -00 -224.54 -00 -224.54	FY13 IMPACT -5,818.84 592.93 .00 -224.54 224.54 .00 -5,225.91	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00. 000 000 000 000 000 000	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE SG NDEX SOG NDEX SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-LULL T OOT SALARIES-LULT OOT SALARIES-LULT SOG SOCIAL SECURITY OF ALSURANCE-LIFE OF INSURANCE-HORKE OGO INSURANCE-WORKE OGO INSURANCE-WORKE OGO INSURANCE-UNEMP HARACTER 30 SUBTOTAL HARACTER:60 207 INSURANCE-LIABI 305 MAINT/RESURALS	OPERS	P-WT S ONNEL FY13 CCRT EMPL	VENUE-GRJ BUUGGLING EXPENDITU EXPINITU ACTUAL	ANTS INIT 2010 URES 331,103 5,199 25,860 31,036 52,098 52,098 52,098 52,098 52,098 3,867 1,973 3,887 476,613	Y12 MND DPT 5,818.84 -592.93 .00 .00 224.54 .00 -224.54 .00	FY13 IMPACT -5,818.84 00 592.93 00 -224.54 224.54 224.54	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FTMAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE SG UND 306 NDEX SMUGGINITIO HARACTER:30 UB BJ SUBOBJ TITLE OOI SALARIES-LONGEY OOT	OPER	P-WT S ONNELS FY13 CCRT EMPL	VENUE-GRJ BUUGGLING EXPENDITU EXPINITU ACTUAL	ANTS INIT 2010 URES 331,103 25,860 31,036 52,078 52,078 15,403 8,975 1,973 3,887 476,613 URES 2,266 12,722 3,110 18,684	Y12 MND DPT 5,818.84 .00 -592.93 .00 224.54 .00 -224.54 .00 5,225.91 -313.87 -4.58.73 -4.63.74	FY13 IMPACT -5,818.84 592.93 .00 -224.54 224.54 224.54 .00 -5,225.91 313.87 4,658.73 843.74	FY13 DEPT QST 000 000 000 000 000 000 000 000 000 0	000 000 000 000 000 000 000 000 000	FY13 FTMAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE ISG UND 306 NDEX ISMUGGINIT10 HARACTER:30	PERS FY12 OPER OPER	P-WT S ONNELS FY13 CCRT EMPL	EXPENDITE EXPENDITE EXPENDITE EXPENDITE EXPENDITE	ANTS INIT 2010 URES 331,103 25,860 31,036 52,078 52,078 15,403 8,975 1,973 3,887 476,613 URES 2,266 12,722 3,110 18,684	Y12 MND DPT 5,818.84 .00 -592.93 .00 224.54 .00 -224.54 .00 5,225.91 -313.87 -4.58.73 -4.63.74	FY13 IMPACT -5,818.84 592.93 .00 -224.54 224.54 224.54 .00 -5,225.91 313.87 4,658.73 843.74	FY13 DEPT QST 000 000 000 000 000 000 000 000 000 0	000 000 000 000 000 000 000 000 000	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0

REPORT:BP603EX DATE :10/02/2012		FISCAL Y	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC EAR 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj		TIME: 09:48 PAGE: 203
FUND :306		REVENUE-GRANTS	F 2010				
FY12		EY11	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
	EMPL	ACTUAL 58,050					
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE 3060 CLEAT BENEFITS		58,05 1,29 9,22 6,17 10,22 3,61 1,58 34 77	6 .00 6 463.66 2 .00 3 .00 8 .00 8 .00 8 .00 2 .00 71.44	-463.66 00 00 00 00 00 00 00 00 00 00 00 00 0		0 00 00 0 00 00 0 00 00 0 00 00 0 00 00 0 00 0	
3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT		10,22	3 .00 8 .00 3 .00	.00			
3060 INSURANCE UNEMP 3068 CLEAT BENEFITS		1,90 344 77	00.00 744	1.44	.0		and the second s
CHARACTER 30 SUBTOTAL		91,30				.00	00, 00
	PERATING	G EXPENDITURES	7 -82.77	82.77	-	.00	.00
6207 INSURANCE-LIABI 6305 MAINT/REPAIR-AU 6403 GAS/OIL SUPPLIE 6501 COMMUNICATIONS-		11 230 2,60 62	7 -82.77 0 -19.68 9 -35.43 9 -324.34	82.77 19.68 35.43 324.34			00 00 00 00 00
CHARACTER 60 SUBTOTAL		3,58	5	462.22	.0	.00	.00
INDEX STASHHOUSE10 SUBTOT	AL	94,88	6 .00	.00	.0	.00	00.00
REPORT : BP603EX DATE : 10/02/2012		FISCAL YE	COUNTY OF EL PASS Y 2012-2013 BUDG I SCAL YEAR 11 ACT AR 12 AND 13 APPF	A SYSTEMWIDE* TARY INFORMATION UGL EXPENDITURES OP BY FUND TYPE?	9 Sfund/obj		TIME: 09:48 PAGE: 204
		EVENUE-GRANTS) *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES ROP BY FUND TYPE?	y Fund/obj		TIME: 09:48 PAGE: 204
TYPE :SG SI Fund :306 Index :Transport10 of Character:30 Pi	NDCP-WT T				FUND/OBJ FUND/OBJ FY13 DEPT ROST	FY 13 CCRT PROP	TIME: 09:48 PAGE: 204 FINAL BUDGET
TYPE :SG SI FUND :306 INDEX :TRANSPORTIO OI CHARACTER:30 PI SUB FY12 SUB SUBOBJ TITLE EMPL	NDCP-WT T	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP Actual	T TF 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG SI FUND :306 INDEX :TRANSPORTIO OI CHARACTER:30 PI SUB FY12 SUB SUBOBJ TITLE EMPL	NDCP-WT T	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP Actual	T TF 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG SI FUND :306 INDEX :TRANSPORTIO OI CHARACTER:30 PI SUB FY12 SUB SUBOBJ TITLE EMPL	NDCP-WT T	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP Actual	T TF 2010 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG SI FUND :306 INDEX :TRANSPORTIO OI CHARACTER:30 FY12 OBJ SUBOBJ TITLE EMPL 3005 SALARIES-OVENTI 3005 SALARIES-OVENTI 3050 SOLAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3056 INSURANCE-UNEMP 3060 CLEAT BENEFITS	NDCP-WT T	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555	T TF 2010 FY12 AMND ADPT 000 1,544.85 00 00 00 00 00 00 00 00 00 0		FY13 DEPT RQST		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SI FUND :306 INDEX :TRANSPORTIO DI CHARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL 3007 SALARIES-LONGEY 3007 SALARIES-LONGEY 3006 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	PCP-WI 1 RSOHNEL CCRT EMPL	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278	T TF 2010 FY12 AMND ADPT 000 1,544.85 00 00 00 00 00 00 00 00 00 0	FY13 IMPACT -1,544.85 .00 -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SI FUND 306 SI INDEX TRANSPORTIO DI CHARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL 3007 SALARIES-FULL T 3007 SALARIES-LONGEY 3007 SALARIES-LONGEY 3007 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3060 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL CHARACTER:60 DI	PCP-WI 1 RSONNEL CCRT EMPL	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXPL ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES	T TF 2010 FY12 ADDT 00 1,544.85 00 1,544.85 00 00 00 00 00 00 00 00 00 0	FY13 IMPACT -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SI FUND :306 INDEX TRANSPORTIO OI CHARACTER :30 FY12 SUB FY12 SUB FY12 3003 SALARIES-FULL T 3005 SALARIES-OVERTI 3005 SALARIES-OVERTI 3055 INSURANCE-UNERT 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL CHARACTER :60 OI 6207 INSURANCE-LIABI 6305 MAINT/RESIDENT	PCP-WI 1 RSONNEL CCRT EMPL	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES 234 3,846 1,262	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,169.05 -1,169.05 -204.58	FV13 IMPACT -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BODGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SI FUND 306 SI INDEX TRANSPORTIO DI CHARACTER:30 FY12 SUB FY12 SUB SUBOBJ TITLE EMPL 3007 SALARIES-FULL T 3007 SALARIES-LONGEY 3007 SALARIES-LONGEY 3007 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3060 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL CHARACTER:60 DI	PERATING	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXPL ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,159.18 -1,509.18	FY13 IMPACT -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 0
TYPE SG SI FUND 306 INDEX TRANSPORTIO OI CHARACTER:30 FY12 SUB SUBOBJ TITLE EMPL 3005 SALARIES-FULT 3005 SALARIES-OVERTI 3055 SALARIES-OVERTI 3056 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-LIFE 3068 CLEAT BENEFITS CHARACTER:60 OI 6207 INSURANCE-LIABI 6403 GAS/0IL SUPPLIE 6501 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	PERATING	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES 234 3,846 1,262 6,100	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,159.18 -1,509.18	FV13 IMPACT -1,544.85 .00 -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SI FUND 306 INDEX TRANSPORTIO OI CHARACTER:30 FY12 SUB SUBOBJ TITLE EMPL 300T SALARIES-FULT 3005 SALARIES-OVERTI 3055 SALARIES-OVERTI 3056 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER:60 OI 6207 INSURANCE-LIABI 6403 GAS/0IL SUPPLIE 6501 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	PERATING	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES 234 3,846 1,262 6,100	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,159.18 -1,509.18	FV13 IMPACT -1,544.85 .00 -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SI FUND 306 INDEX TRANSPORTIO OI CHARACTER:30 FY12 SUB SUBOBJ TITLE EMPL 300T SALARIES-FULT 3005 SALARIES-OVERTI 3055 SALARIES-OVERTI 3056 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER:60 OI 6207 INSURANCE-LIABI 6403 GAS/0IL SUPPLIE 6501 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	PERATING	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES 234 3,846 1,262 6,100	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,159.18 -1,509.18	FV13 IMPACT -1,544.85 .00 -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SI FUND 306 INDEX TRANSPORTIO OI CHARACTER:30 FY12 SUB SUBOBJ TITLE EMPL 300T SALARIES-FULT 3005 SALARIES-OVERTI 3055 SALARIES-OVERTI 3056 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-LIFE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER:60 OI 6207 INSURANCE-LIABI 6403 GAS/0IL SUPPLIE 6501 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	PERATING	EVENUE-GRANTS TX HIDTA TRANSPOR EXPENDITURES FY11 EXP ACTUAL 112,945 1,359 6,511 12,024 19,653 5,667 3,278 697 1,555 163,712 EXPENDITURES 234 3,846 1,262 6,100	T TF 2010 FY12 ADDT 00 1,544.85 00 00 00 -35.67 1,509.18 -1,159.18 -1,509.18	FV13 IMPACT -1,544.85 .00 -1,544.85 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 0

REPORT:BP603EX DATE:10/02/2012 TYPE:SG FUND:306 INDEX:HTXTRAIN10 CHARACTER:60			FI VENUE-GRA TEXAS TR EXPENDITU	ANTS			D *SYSTEMWIDE TARY INFORMA TUAL EXPENDIT ROP BY FUND T	TION URES YPE	Y Fund/obj					TIME: 09:41 PAGE: 20
			FY11 EXP ACTUAL	ALS.	FY12 AMND ADPT		FY13 IMPACT		FY13 DEPT ROST	ubditation of th	FY 13 CCRT Prop		FY13 FINAL BUDGET	(Broman and
6602 TRAVEL 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX HTXTRAIN10 SUBTOT FUND 306 SUBTOTAL				1,469 22,187 23,656 23,656 718,785		-812.98 812.98 .00 .00 43,583.02		. 98		00. 00. 00. 00.		.00		.00 .00 .00 .00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 307 TUNEX : 307			ENUE-GRAI	NTS			*SYSTEMMIDE* TARY INFORMAT UAL EXPENDITU OP BY FUND TY	10N RES PE/					ł	IME: 09:48 AGE: 206
TYPE :SG FUND :307 INDEX :SHDOTJAGAR10 CHARACTER:30	ARRA-	JAG BOI	ENUE-GRAI RDER SECI XPENDITU	NTS URITY IN RES	VITATIV	/E 2010					FY 13 CCRT			IME: 09:48 AGE: 206
TYPE :SG FUND :307 INDEX :SHDOTJAGAR10 CHARACTER:30 SUB FY1 SUB FY1 OBJ SUBOBJ TITLE EMP	ARRA-	JAG BOI	ENUE-GRAI RDER SECI XPENDITUI FY11 EXP ACTUAL	NTS URITY IN RES		YE 2010	FY13 IMPACT		FUND/OBJ FY13 DEPT RQST		FY 13 CCRT PROP	.000	FY13 FINAL BUDGET	
TYPE :SG FUND :307 INDEX :SHDOTJAGAR10 CHARACTER:30	ARRA- PERSO	JAG BOI	ENUE-GRAI RDER SECT XPENDITU FY11 EXP ACTUAL	NTS URITY IN RES	VITATIV	/E 2010	FY13 IMPACT			000 000 000 000 000	FY 13 FY 13 PROP	000 000 000 000 000	FY13 FINAL BUDGET	IME: 09:48 AGE: 206 .00 .00 .00 .00 .00
TYPE SG UND 307 NDEX SHOOTJAGAR10 HARACTER 30 SUB FYI BBJ SUBOBJ TITLE EMP BOOT SALARIES-DVERTI 2050 SOCIAL SECURITY 2052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX SHOOTJAGAR10 SUBTO	ARRA- PERSO	JAG BOI	ENUE-GRAI RDER SECT XPENDITU FY11 EXP ACTUAL	NTS URITY IN RES 355,192 26,673 45,285 427,150 427,150	VITATIV	7E 2010	FY13 IMPACT	000000000000000000000000000000000000000		00. 00. 00. 00.	FY 13 FCRT PROP	.00	FY13 FINAL BUDGET	00 00 00 00
TYPE SG UND 307 NDEX SHOOTJAGAR10 HARACTER 30 SUB FYI BBJ SUBOBJ TITLE EMP BOOT SALARIES-DVERTI 2050 SOCIAL SECURITY 2052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX SHOOTJAGAR10 SUBTO	ARRA- PERSO	JAG BOI	ENUE-GRAI RDER SECT XPENDITU FY11 EXP ACTUAL	NTS URITY IN RES 355,192 26,673 45,285 427,150 427,150	VITATIV	7E 2010	FY13 IMPACT	000000000000000000000000000000000000000		00. 00. 00. 00.	EY 13 PROP	.00	FY13 FINAL BUDGET	00 00 00 00
TYPE SG UND 307 NDEX SHOOTJAGAR10 HARACTER 30 SUB FYI BBJ SUBOBJ TITLE EMP BOOT SALARIES-DVERTI 2050 SOCIAL SECURITY 2052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX SHOOTJAGAR10 SUBTO	ARRA- PERSO	JAG BOI	ENUE-GRAI RDER SECT XPENDITU FY11 EXP ACTUAL	NTS URITY IN RES 355,192 26,673 45,285 427,150 427,150	VITATIV	7E 2010	FY13 IMPACT	000000000000000000000000000000000000000		00. 00. 00. 00.	FY 13 FCCRT PROP	.00	FY13 FINAL BUDGET	00 00 00 00 00

REPORT:BP603EX DATE :10/02/2012			FIS	FY FI CAL YEA	COUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC AR 12 AND 13 APP	O *SYSTEMMIDE* ETARY INFORMAT TUAL EXPENDITU ROP BY FUND TY	ION RES PE/FUND/OBJ			TIM PAG	E: 09:
TYPE SG FUND 309 INDEX 388THARRA10 CHARACTER:30	SPE 0 388		EVENUE-GRAN DIST. VAM	ITS							
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY CC PR	13 RT OP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3002 SALARIES-PART T 3050 SOCIAL SECURITY 3054 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP				44,064 3,352 3,431 6,159 1,684 102 182	.00 .00 .00		80 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	.0	0000	.00
1054 INSURANCE-LIFE 1056 INSURANCE-HEALT 1058 INSURANCE-WORKE 1060 INSURANCE-UNEMP				1,684 102 182	00. 000. 000. 000. 000. 000. 000.		00 00 00 00	.00	0000000	0000	.000.000
HARACTER 30 SUBTOTAL	L Hiteria	PATING		58,980	.00		00	.00	. 00		. 00
003 OFFICE SUPPLIES 007 PRINTING/DUPLIC 204 OPER EXP-EQUIP 664 PROF SVCS-GENER				1,988 2,102 6,173 5,582	.00 .00 .00		00 00 00	.00	.00	0	.00
HARACTER 60 SUBTOTAL	L			15,845	.00	. (00	.00	. 00	0	.00
NDEX 388THARRA10 SUE UND 309 SUBTOTAL	STOTAL			74,825	.00		00	.00	.00		.00
PORT: BP603EX TE : 10/02/2012			FISC	CO FY FIS AL YEAR	DUNTY OF EL PASS 2012-2013 BUDGE CAL YEAR 11 ACT 2 12 AND 13 APPF 2 12 AND 13 APPF	• *SYSTEMWIDE* TARY INFORMATI UAL EXPENDITUR OP BY FUND TYP	ON ES ES/FUND/OBJ			TIME PAGE	: ⁰⁹ :4
PE :SG IND :310 IDEX :DAARRAVAW10 IARACTER:30	DA-V PERS	AMA (AR	VENUE-GRANT RRA FUNDS) EXPENDITURE	S 2010 S	DUNTY OF EL PASC 2012-2013 BUACT 2012-2013 BUACT 2012-2013 BUACT 2012 BUACT 12 AND 13 APPF 12 AND 13 APPF			FY	13		: ⁰⁹ :2
PE :SG IND :310 IDEX :DAARRAVAM10 IARACTER:30 IB IJ SUBOBJ TITLE	DA-Y PERS	AMA (AR	YENUE-GRANT: RRA FUNDS) EXPENDITURE FY11 EXP ACTUAL	S 2010 S	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY CCR PRO		FY13 FINAL BUDGET	
PE :SG IND :310 DEX :DAARRAVAW10 JARACTER:30 IB J SUBOBJ TITLE 07 SALARIES-OVERTI 52 RETIREMENT 55 INSURANCE-WORKE 60 INSURANCE-UNEMP	DA-Y PERS FY12 AMEND EMPL	AMA (AR	VENUE-GRANT RRA FUNDS) EXPENDITURE FY11 EXP ACTUAL	S 2010 S 8,575 1,116 22 28	Y12 DDPT 000 000 000 000	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST	.00	.00 .00 .00 .00	FY13 FINA BUDGET	.00.000.000
PE :SG ND :310 DEX :DAARRAVAW10 ARACTER:30 B J SUBOBJ TITLE OT SALARIES-OVERTI 50 SOCIAL SECURITY 52 REJIREMENT 54 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 SUBTOTAL ARACTER:60	DA-Y PERS FY12 AMPLO	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE	S 2010 S 8,575 644 1,116 22 28 0,385 S	Y12 MND DPT .00 .00 .00 .00 .00	FY13 IMPACT 00 00 00 00 00 00 00	FY13 DEPT RQST	.00	.00	FY13 FINA BUDGET	.00 .00 .00 .00
PE :SG ND :310 DEX :DAARRAVAW10 ARACTER:30 B J SUBOBJ TITLE OT SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE ARACTER 30 SUBTOTAL ARACTER:60 04 OPER EXP-EQUIP 06 OPERATING EXPEN	DA-Y PERS FY12 AMPLO	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE FY11 ACTUAL 11 EXPENDITURE 14 4	S 2010 S 8,575 644 1,116 22 28 0,385	Y12 DDPT 000 000 000 000	FY13 IMPACT 00 00 00 00 00	FY13 DEPT RQST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.00	.00 .00 .00 .00	FY13 FINAL BUDGET	
PE :SG ND :310 DEX :DAARRAVAW10 ARACTER:30 B J SUBOBJ TITLE O7 SALARIES-OVERTI 50 SOCIAL SECURITY 52 REJIREMENT 54 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 OFERATING EXPEN ARACTER:60 04 OPER EXP-EQUIP 06 OPERATING EXPEN ARACTER 60 SUBTOTAL DEX DAARRAVAM10 SUB	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 1,116 22 0,385 S 5,841 9,965	100 100 100 100 100 100 100 100	FY13 IMPACT 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.00	.00 .00 .00 .00 .00	FY13 BUDGET	.00 .00 .00 .00 .00
PE :SG DEX :DAARRAVAW10 ARACTER:30 B J SUBOBJ TITLE OT SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 53 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 OFFRATING EXPEN ARACTER:60 04 OPER EXP-EQUIP 06 OPERATING EXPEN ARACTER 60 SUBTOTAL DEX DAARRAVAM10 SUB	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000 .000 .000
PE :SG DEX :DAARRAVAW10 DAARACTER:30 BB J SUBOBJ TITLE J SUBOBJ TITLE TOT SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 53 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 INSURANCE-WORKE 60 OFFRATIS 100 OFFR EXP-EQUIP 100 OPFR EXP-EQUIP 100 OPFR EXP-EQUIP 100 OPFRATING EXPEN 100 AARCTER 60 SUBTOTAL 100 X DAARRAVAM10 SUB	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000 .000 .000
PE :SG IDEX :DAARRAVAW10 IDEX :DAARRAVAW10 IARACTER:30 IB IJ SUBOBJ TITLE IJ SUBOBJ T	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000 .000 .000
PE :SG JDEX :DAARRAVAW10 JARACTER :30 JB SJ SUBOBJ TITLE JOOT SALARIES-OVERTI JOOT JOOT JOOT JOOT JOOT JOOT JOOT JOOT	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000 .000
PE :SG JDEX :DAARRAVAW10 JARACTER :30 JB SJ SUBOBJ TITLE JOOT SALARIES-OVERTI JOOT JOOT JOOT JOOT JOOT JOOT JOOT JOOT	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000 .000
	DA-Y PERS FY12 EMEND OPER	AWA (AF ONNEL E FY13 CCRT EMPL	VENUE-GRANT RRA FUNDS) EXPENDITURE ACTUAL 11 EXPENDITURE 14 6: 7	S 2010 S 8,575 644 1,116 22 28 0,385 5,841 9,965 5,806 6,191	Y12 DPT .000 .000 .000 .000 .000 .000 .000 .000 .000	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	E C C C C C C C C C C C C C C C C C C C	.000 .000 .000 .000	00 00 00 00 00 00 00	FY13 BUDGET	.000 .000 .000 .000 .000

REPORT : BP603EX DATE : 10/02/2012	FISCAL Y	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APE	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		TIME: 09: PAGE: 2
FUND :311	REVENUE-GRANTS S TRAINING VAWA/AF L EXPENDITURES					
CHARACTER:30 PERSONNEL FY12 FY13 SUB AMEND CCRT OBJ SUBOBJ TITLE EMPL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 REIIREMENT 3054 INSURANCE-LIFE 3058 INSURANCE-HORKE 3060 INSURANCE-MORKE	19,62 1,50 2,48 3 11		00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00		
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL				and the part of the state of th		and the second sec
6003 OFFICE SUPPLIES	G EXPENDITURES 992 378	2 .00	.00	.00	.00	9 .0
6701 EMPLOYEE TRAINI CHARACTER 60 SUBTOTAL	5,562 22 6,963	3 5 .00		.00	:00	
INDEX SHTRNGARRA10 SUBTOTAL	30,720	.00	.00	. 00	. 00	0 .0
			SARARS			
REPORT : BP603EX SATE : 10/02/2012		COUNTY OF EL PAS Y 2012-2013 BUDG Y SCAL YEAR 11 AC	D *SYSTEMWIDE* TARY INFORMATION UVAL EXPENDITURES			TIME: 09: PAGE: 2
	EVENUE-GRANTS		D *SYSTEMWIDE* TARY INFORMATION TUAL EXPENDITURE ROP BY FUND TYPE/	FUND/OBJ		TIME: 09: PAGE: 2
YPE :SG SPECIAL R UND :312 NDEX :GEOTHARRA10 GEOTHERMA HARACTER:30 PERSONNEL	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES	10			FY 13 CCRD	
TYPE :SG SPECIAL R UND :312 GEOTHERMA NDEX :GEOTHARRA10 GEOTHERMA CHARACTER:30 PERSONNEL SUB FY12 FY13 SUB AMEND CCT DBJ SUBOBJ TITLE EMPL EMPL	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FYII EXP ACTUAL	10 FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	EY 13 ECCRT 3 FCCRT 000 .000	FY13 FINAL BUDGET
YPE :SG SPECIAL R UND :312 NDEX :GEOTHARRA10 GEOTHERMA HARACTER:30 FERSONNE BBJ SUBOBJ TITLE EMPL MOT SALARIES-FULL T NO50 SOCIAL SECURITY NO56 INSURANCE-HEALT HARACTER 30 SUBTOTAL	IEVENUE-GRANTS IL PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 778	10 FY12 ADPT .00 .00 .00 .00 .00	FY13 Impact		FY 13 CCRT PROP 	FY13 FINAL BUDGET 000 000 000 000
YPE :SG SPECIAL R UND ::312 :312 NDEX :GEOTHARRA10 GEOTHERMA HARACTER::30 FY12 FY13 SUB FY12 FY13 SUB SUBOBJ TITLE EMPL BODI SALARIES-FULL T	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938	10 FY12 ADPT .00 .00 .00 .00 .00	FV13 IMPACT 00 .00 .00 .00	FY13 DEPT 000 000 000 000 000 000 000 000 000 0	00 00 00 00 .00	FY13 BUDGET 000 000 000 000 000 000 000 000
YPE SG SPECIAL R UNDX 312 GEOTHARRA10 GEOTHERMA MARACTER:30 FY12 FY13 JUB SUBOBJ TITLE FY12 FY13 MEND SALARTES-FULLTY GEOTHARRATY GEOTHARRATY MOSO SOCIAL SECURITY GEOTHARACTER:30 GEOTHARACTER:30 MARACTER:30 SUBOBJ TITLE FMPL GEOTHARACTER:30 MARACTER:30 SUBOTAL GEOTHARACTER:40 GEOTHARACTER:40 CHARACTER:60 OPERATING GEOTHARACTER:40 GEOTHARACTER:40 CHARACTER:60 SUBTOTAL GEOTHARACTER:40 GEOTHARACTER:40 CHARACTER:60 SUBTOTAL GEOTHARACTER:40 GEOTHARACTER:40	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE SG SPECIAL R UND 312 GEOTHARRA10 GEOTHERMA MARACTER:30 FY12 FY12 FY13 UB SUBOBJ TITLE FW12 FY12 FY13 MEND SUBOBJ TITLE FW12 FY12 FY13 MOOT SALARIES-FULL TY FW12 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW13 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW12 FW13 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW14 FW	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938	10 FY12 ADPT .00 .00 .00 .00 .00 .00 .00	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00	FY13 ROST 00 .00 .00 .00 .00 .00 .00	00 00 000 000 000	EV13 BUDGET
YPE :SG SPECIAL R UND :312 GEOTHARRA10 GEOTHERMA NDEX :GEOTHARRA10 GEOTHERMA HARACTER:30 PERSONNEL FY12 FY13 UB SUBOBJ TITLE FW12 FY12 FY13 GOT SALARIES-FULL TY GEOTHARRA10 GEOTHERMA 050 SOCIAL SECURITY GEOTHARCE-HEALT HARACTER 30 SUBTOTAL HARACTER:60 OPERATING GEOTHARCTER GEOTHARCE GEOTHARACTER HARACTER 60 SUBTOTAL GEOTHARRA10 SUBTOTAL GEOTHARRA10	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	EV13 BUDGET
YPE :SG SPECIAL R UND :312 GEOTHARRA10 GEOTHERMA NDEX :GEOTHARRA10 GEOTHERMA HARACTER:30 PERSONNEL FY12 FY13 UB SUBOBJ TITLE FW12 FY12 FY13 GOT SALARIES-FULL TY GEOTHARRA10 GEOTHERMA 050 SOCIAL SECURITY GEOTHARCE-HEALT HARACTER 30 SUBTOTAL HARACTER:60 OPERATING GEOTHARCTER GEOTHARCE GEOTHARACTER HARACTER 60 SUBTOTAL GEOTHARRA10 SUBTOTAL GEOTHARRA10	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	EV13 BUDGET
YPE :SG SPECIAL R UND :GEOTHARRA10 GEOTHERMA HARACTER:30 FY12 FY12 UB SUBOBJ TITLE FY12 FY12 OOT SALARIES-FULL T GEOTHARRAL GEOTHERMA 050 SOCIAL SECURITY GEOTAL SECURITY GEOTAL 052 RETIREMENT GEOTAL GEOTAL HARACTER 30 SUBTOTAL HARACTER:60 OPERATING 761 CONTRACTED SERV	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	EV13 BUDGET
YPE SG SPECIAL R UND 312 GEOTHARRA10 GEOTHERMA MARACTER:30 FY12 FY12 FY13 UB SUBOBJ TITLE FW12 FY12 FY13 MEND SUBOBJ TITLE FW12 FY12 FY13 MOOT SALARIES-FULL TY FW12 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW13 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW12 FW13 FW12 FW13 MOOT SALARIES-FULL TY FW12 FW14 FW	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	EV13 BUDGET
YPE SG SPECIAL R UND 312 GEOTHARRA10 GEOTHERMA HARACTER:30 FY12 FY12 FY13 UB SUBOBJ TITLE FMEND CCRT HOOT SALARIES-FULLT FOOT SALARIES-FULLT FOOT SOLAL SECURITY FOOT SALARIES-FULLT HOS56 INSURANCE-HEALT FOOT SUBORACE-HEALT FOOT SUBTAIL FOOT SUBTAIL HARACTER:60 OPERATING OPERATING FOOT SUBTAIL FOOT SUBTAIL HARACTER:60 SUBTAIL FOOT SUBTAIL FOOT SUBTAIL FOOT SUBTAIL	EVENUE-GRANTS L PROJECT ARRA-20 EXPENDITURES FY11 ACTUAL 622 46 81 29 778 EXPENDITURES 1,299,938 1,299,938 1,300,716	10 <u>FY12</u> <u>ADPT</u> .00 .00 .00 .00 .00 .00 .00 .0	FV13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00	FY13 Rest .00 .00 .00 .00 .00 .00 .00 .00 .00	00 00 000 000 000 000	00 00 00 .00 .00 .00

REPORT:BP603EX DATE :10/02/2012	FISCAL Y	COUNTY OF EL PASC FY 2012-2013 BUDGE FISCAL YEAR 11 ACT EAR 12 AND 13 APPR	A SYSTEMMIDE* TARY INFORMATION IVAL EXPENDITURES ROP BY FUND TYPE/	FUND/OBJ		TIME: 09: PAGE: 2
FUND :314	IAL REVENUE-GRANTS AP ENHANCEMENT PROJ. 2 DNNEL EXPENDITURES					
SUB FY12 I AMEND OBJ SUBOBJ TITLE EMPL	Y13 FY11 CCRT EXP MPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT Rost	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-WORKE 3060 CLEAT BENEFITS	208,804 6,600 26,322 17,64 30,962 20,76 3,101 1,075 1,075	.00	- 00. 00. 00.	.00		
3005 SALARIES-LONGEY 3007 SALARIES-LONGEY 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3058 INSURANCE-HORKE	20,767 3,101 1,078	- 000 - br>- 0 - 0	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00 .00		00 00 00 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000
CHARACTER 30 SUBTOTAL	316,791		.00	.00		
CHARACTER:60 OPER/ 6003 OFFICE SUPPLIES 6008 SUPPLIES-MISCEL 6204 OPER EXP-EQUIP 6604 MIEAGE REIMBUR 6761 CONTRACTED SERV	NTING EXPENDITURES 464 4,844 4,844 1,252 745,785	00 00 00 00	.00 .00 .00	. 00 . 00 . 00		
6604 MILEAGE REIMBUR 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	7,252 745,785 752,518		.00 00.	.00	.0	
INDEX SHOCAPPRJ10 SUBTOTAL FUND 314 SUBTOTAL	1,069,309	.00	.00	.00	0, 0	.00
REPORT : BP603EX DATE : 10/02/2012 IYPE :SG SPECI/	FISCAL YEA	COUNTY OF EL PASO 7 2012-2013 BUDGET ISCAL YEAR 11 ACTU AR 12 AND 13 APPRO	*SYSTEMWIDE* IARY INFORMATION JAL EXPENDITURES IP BY FUND TYPE/FU	JND/0B.J		TIME: 09:4
TYPE :SG SPECIA FUND :315 INDEX :DOMESTARRA10 DOMEST CHARACTER:60 OPERAT	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES	ARRA 2010			FY 13 CCRT	
TYPE SG SPECIA FUND 315 INDEX DOMESTARRA10 DOMES CHARACTER:60 SUB SUBOBJ TITLE EMPL EN 6761 CONTRACTED SERV	AL REVENUE-GRANTS TIC VIOL EVALUATION// TING EXPENDITURES VI3 FY11 RT EXP IPL ACTUAL 39,297	ARRA 2010 FY12 FI AMND I 	13 MPACT DI .00	213 EPT QST .00		ET 13 BUDGET
TYPE :SG SPECI FUND :315 INDEX :DOMESTARRA10 DOMES CHARACTER:60 PERA SUB FY12 F SUB FY12 F SUB SUBOBJ TITLE EMPL EI	AL REVENUE-GRANTS TIC VIOL EVALUATION// ING EXPENDITURES V13 FY11 RT EXP MPL ACTUAL	ARRA 2010 FY12 F AMND I ADPT I	FY13 F) Impact di RG	Y13 EPT 25T	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA UNDX 315 INDEX DOMESTARRA10 DOMEST HARACTER:60 OPERA SUB FY12 FY AMEND CO DBJ SUBOBJ TITLE EMPL EI S761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTARRA10 SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA SUB SUBOBJ TITLE STATE OF STATE SUB SUBOBJ TITLE STATE OF STATE STATE CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTATRAIO SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA SUB SUBOBJ TITLE STATE OF STATE SUB SUBOBJ TITLE STATE OF STATE STATE CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTATRAIO SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA UNDX 315 INDEX DOMESTARRA10 DOMEST HARACTER:60 OPERA SUB FY12 FY AMEND CO DBJ SUBOBJ TITLE EMPL EI S761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTARRA10 SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA UNDX 315 INDEX DOMESTARRA10 DOMEST HARACTER:60 OPERA SUB FY12 FY AMEND CO DBJ SUBOBJ TITLE EMPL EI S761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTARRA10 SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA FUND 315 INDEX DOMESTARRA10 DOMEST CHARACTER:60 SUB FY12 FY SUB FY12 FY SUB SUBOBJ TITLE EMPL EI 5761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTARRA10 SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00
TYPE SG SPECIA FUND 315 INDEX DOMESTARRA10 DOMEST CHARACTER:60 OPERA SUB FY12 FY MEND CC OBJ SUBOBJ TITLE EMPL EI 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DOMESTARRA10 SUBTOTAL	AL REVENUE-GRANTS TIC VIOL. EVALUATION// TING EXPENDITURES VI3 FV11 ACTUAL 39,297 39,297 39,297	ARRA 2010 FY12 AMND 	Y13 MPACT DI .00 .00	Y13 EPT 2ST .00 .00 .00	.00 .00 .00	EY13 BUDGET 0 .00 0 .00 0 .00

YPE SG UND 316 NDEX ENERGYARRA HARACTER:90	SPE	RGY EE	FICIENCY & KPENDITURE	S								
UB BJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	A.C.S. III.	FY12 AMND ADPT	FY13 IMPACT	010327	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
103 RENOVATIONS			-	55,726		0	.00	.00	CARCENT COMME	.00	-	. 00
HARACTER 90 SUBTOTAL				55,726	.(.00	.00		.00		. 00
NDEX ENERGYARRA10 SI UND 316 SUBTOTAL	BIOTAL			55,726		0	.00	.00		.00		.00
PORT : BP603EX TE : 10/02/2012			FIS	CAL YEA	OUNTY OF EL PA 2012-2013 BUD SCAL YEAR 11 A R 12 AND 13 AD	SO *SYSTEMMI SETARY INFOR TUAL EXPEND TOP BY FUND	DE* MATION ITURES TYPE/F	UND/0B J			ŢĭĶ	[09
PE :SG			VENUE-GRAN	ITS	OUNTY OF EL PA 2012-2013 BUD SCAL YEAR 11 A R 12 AND 13 AP	SO *SYSTEMMI Setary Inferi Tuary Enferd Prop by Fund	DE* MATION ITURES TYPE/F	:UND/08J			Ĩ	u: 09
PORT:BP603EX TE:10/02/2012 PE:SG ND:317 DEX:DAPROSARRA1 ARACTER:30				ITS		SO *SYSTEMMI SETARY INFOR TUAL EXPEND TUAL EXPEND ROP BY FUND					11 Listen	[; ⁰⁹ ;
PE :SG 917 DEX :DAPROSARRA1 ARACTER:30	O DA PERS	ROSECU	VENUE-GRAN TION ADV. EXPENDITUR	(ARRA) RES	2010	SO *SYSTEMMI SETARY INFOR STUAL EXPEND TUAL EXPEND ROP BY FUND FY13 IMPACT			FY 13 CCRT			
PE :SG ND :317 DEX :DAPROSARRA1 ARACTER:30 3 SUBOBJ TITLE	O DA PERS		VENUE-GRAN TION ADY EXPENDITUR FY11 EXP ACTUAL	(ARRA) (ES	2010 FY12 AMND ADPT	FY13 Impact	F	Y13 DEPT QST	EY 13 EY 13 EY ROP		Jim Fila Budget	
E :SG D :317 EX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE	O DA PERS	ROSECU	VENUE-GRAN TION ADY EXPENDITUR FY11 EXP ACTUAL	(ARRA) (ARRA) RES 52,601 3,994 6,636	2010 FY12 AMND ADPT	FY13 Impact	F	Y13 DEPT QST	EX 13 EX 13 EX 13			
E :SG D :317 EX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE	O DA PERS	ROSECU	VENUE-GRAN TION ADY EXPENDITUR FY11 EXP ACTUAL	(ARRA) (ARRA) RES 52,601 3,994 6,636	2010 FY12 AMND ADPT	FY13 Impact	F	Y13 DEPT QST	EY 13 EXRD			
E :SG DAPROSARRA1 RACTER:30 SUBOBJ TITLE I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENLIFE 4 INSURANCE-LIFE 6 INSURANCE-HEAL 8 INSURANCE-UNEMP 0 INSURANCE-UNEMP	O DA PERS	ROSECU	VENUE-GRAN ITION ADY EXPENDITUR FY11 EXP ACTUAL	(ARRA) (ES	2010	FY13 IMPACT			FY 13 FCRT PROP			
E SG DAPROSARRA1 RACTER: 30 SUBOBJ TITLE I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HORKE 6 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE RACTER: 30 SUBTOTAL RACTER: 60	O DA F PERS FY12 AMEND EMPL	PROSECU SONNEL FY13 EMPL	VENUE-GRAN ITION ADY EXPENDITUR FY11 EXP ACTUAL	52,601 3,994 6,636 1,576 285 65,192	2010 FY12 AMND ADPT	FY13 IMPACT	- 000 - 000 - 000 - 000 - 000 - 000	Y13 EPT QST .00 .00 .00 .00 .00 .00 .00 .00	EY 13 EKRJ	.00 .00 .00 .00 .00		
E SG DAPROSARRA1 RACTER: 30 SUBOBJ TITLE I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HORKE 6 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE 0 INSURANCE-HORKE RACTER: 30 SUBTOTAL RACTER: 60	O DA F PERS FY12 AMEND EMPL	PROSECU SONNEL FY13 EMPL	VENUE-GRAN ITION ADY EXPENDITUR ACTUAL ACTUAL	4TS (ARRA) RES 52,601 3,994 6,636 1,576 285 65,192 RES	2010 FY12 AMND ADPT .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT	- 000 - 000 - 000 - 000 - 000 - 000 - 000	Y13 EPT QST .00 .00 .00 .00 .00 .00 .00 .00	EX 13 EXCRT	.00 .00 .00 .00 .00		
E :SG D :317 EX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HORKE 6 INSURANCE-HORKE 0 INSURANCE-HORKE 8 INSURANCE-HORKE 0 INSURANCE-HORKE 8 INSURANCE-HORKE 8 INSURANCE-HORKE 8 INSURANCE-HORKE 8 INSURANCE-HORKE 8 INSURANCE-HORKE RACTER:50	O DA F PERS FY12 AMEND EMPL	PROSECU SONNEL FY13 EMPL	VENUE-GRAN ITION ADY EXPENDITUR FY11 ACTUAL	4TS (ARRA) RES 52,601 3,994 6,636 1,576 285 65,192 RES	2010 FY12 AMND ADPT .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT	- 000 - 000 - 000 - 000 - 000 - 000 - 000	Y13 EPT QST .00 .00 .00 .00 .00 .00 .00 .00	EY 13 FROP	.00 .00 .00 .00 .00		
E :SG 317 EX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE I SALARIES-FULL T O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-UNEMP RACTER:60 3 OFFICE SUPPLIES 7 PRINTING/DUPLIC 1 OPERATING EXPEN 4 OPER EXP-EQUIP 2 TRAVEL	O DA F PERS FY12 AMEND MPL OPEF	PROSECU SONNEL FY13 EMPL	VENUE-GRAN ITION ADY EXPENDITUR FY11 ACTUAL EXPENDITUR	52,601 3,994 6,636 1,576 285 65,192	2010 FY12 AMND ADPT	FY13 IMPACT	- 000 - 000 - 000 - 000 - 000 - 000	Y13 DEPI QQST 00 00 00 00 00 00 00	EX 13 EXCR13	.00 .00 .00 .00 .00		
E :SG D :317 EX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE I SALARTES-FULL T O SOCIAL SECURITY 2 RETREMENT 4 INSURANCE-UNEMP RACTER:60 3 OFFICE SUPPLIES 7 PRINTUG/DUPLIC 1 OPERATING EXPEN 4 OPER EXP-EQUIP 2 TRAVEL RACTER 60 SUBTOTAL	O DA F PERS FY12 AMEND EMPL OPER	RATING	VENUE-GRAN TION ADY EXPENDITUR FY11 EXP ACTUAL EXPENDITUR	ATS (ARRA) (ARA)) (ARRA	2010 FY12 AMPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT	.000 .000 .000 .000 .000 .000 .000 .00		EY 13 PROP			
SUBOBJ TITLE TRACTER: 30 SUBOBJ TITLE TSALARTES-FULL T SOCIAL SECURITY RETREMENT SOCIAL SECURITY RETREMENT SOCIAL SECURITY RETREMENT SOCIAL SECURITY RETREMENT SOCIAL SECURITY RETREMENT SOCIAL SECURITY RETREMENT SOCIAL SECURITY SOCIAL SECURITY RETREMENT SOCIAL SECURITY SOCIAL SECURITY S	O DA F PERS FY12 AMEND EMPL OPER	RATING	VENUE-GRAN TION ADY EXPENDITUR FY11 ACTUAL EXPENDITUR EXPENDITUR 1 PENDITURES	ATS (ARRA) (ARA)) (ARRA	2010 FY12 AMPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT	.000 .000 .000 .000 .000 .000 .000 .00		EYR13			
PE :SG MD :317 DEX :DAPROSARRA1 RACTER:30 SUBOBJ TITLE	O DA F PERS FY12 AMEND EMPL OPER	RATING	VENUE-GRAN ITION ADY EXPENDITUR EXPENDITUR ACTUAL EXPENDITUR EXPENDITURES	ATS (ARRA) (ARRA	2010 FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT	.000 .000 .000 .000 .000 .000 .000 .00		EXR13 ERROP	.00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00

SUB FY12 FY1 AMEND CCF	STADOR & LOURDES STEP NEL EXPENDITURES 13 FY11 F IT EXP A L ACTUAL A		13 FY13 IPACT DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGE	-
		-500.00				
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT	5,268 403 680 1	.00	500.00 .00 .00 .00	.00 .00 .00 .00	.000.000	.00 .00 .00 .00
3056 INSURANCE-HEALT CHARACTER 30 SUBTOTAL	<u> </u>	500.00		.00	.00	.00
			.00	.00	.00	.00
CHARACTER:60 OPERATI 6022 ADVERTISING- GE	ING EXPENDITURES 284	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL	284	.00	.00	.00	.00	. 00
INDEX CONQUISTEP10 SUBTOTAL	<u> </u>	.00	.00	.00	.00	.00.
EPORT : BP603EX ATE : 10/02/2012	COU FISCAL YEAR	NTY OF EL PASO * 012-2013 BUDGETA AL YEAR 11 ACTUA 12 AND 13 APPROX	YSIEMMIDE* Y INFORMATION EXPENDITURES BY FUND TYPE/FUND/O	BJ		PAGE: 09:1
UND :319 NDEX :FORENSCIEN11 PAUL COV HARACTER:30 PERSONN	REVENUE-GRANTS VERDELL FORENSIC SCI I L EXPENDITURES	MP GRT PROG	YSTEMMIDE* Y INFORMATION EXPENDITURES BY FUND TYPE/FUND/O			JIME: 0921
YPE :SG SPECIAL UND :319 NDEX :FORENSCIEN11 PAUL COV HARACTER:30 PERSONN FY12 FY1: UB FY12 FY1: BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS /ERDELL FORENSIC SCI II L EXPENDITURES 3 FY11 FY EXP AM ACTUAL AD	MP GRT PROG 12 Fy ND IM PT IM	3 FY13 ACT DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	r danmen men er an er
YPE :SG SPECIAL IND :319 IDEX :FORENSCIEN11 PAUL COV HARACTER:30 PERSONN JB FY12 FY1: JB AMEND CCR 3J SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS /ERDELL FORENSIC SCI II L EXPENDITURES 3 FY11 FY EXP AM ACTUAL AD	MP GRT PROG 12 Fy ND IM PT IM	3 FY13 ACT DEPT RQST	FY 13 CCRT PROP		r danimi na sa ka
YPE :SG SPECIAL IND :319 IDEX :FORENSCIEN11 PAUL COV IARACTER:30 PERSONNI IB FY12 FY13 IB AMEND CCR IJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS VERDELL FORENSIC SCI I L EXPENDITURES	MP GRT PROG			FY13 FINAL BUDGET .00 .00 .00 .00	
CPE :SG SPECIAL IND :319 PAUL CO IDEX :FORENSCIEN11 PAUL CO IARACTER:30 PERSONNI JB FY12 AMEND CCR SJ SUBOBJ TITLE DOZ SALARIES-PART T DOZ SALARIES-PART T DS0 SOCIAL SECURITY 22 DS8 INSURANCE-MORKE D60 INSURANCE-UNEMP	REVENUE-GRANTS /ERDELL FORENSIC SCI II L EXPENDITURES 3 FY11 FY EXP AM ACTUAL AD	MP GRT PROG 12 Fy ND IM PT IM	3 FY13 ACT DEPT RQST	FY 13 CCRT PROP		r danimi na sa ka
YPE :SG SPECIAL JND :319 PAUL CO JDEX :FORENSCIEN11 PAUL CO JARACTER:30 PERSONNI JB FY12 FY12 JB SUBOBJ TITLE EMPL JO2 SALARIES-PART T	REVENUE-GRANTS VERDELL FORENSIC SCI II E EXPENDITURES ACTUAL AD 62,840 4,840 8,236 1,106 249 77,271 KG EXPENDITURES	MP GRT PROG 12 FY ND IMI 49.86 35.90 66.66 86.50 6.53 245.45	ACT -49.86 -35.90 -66.66 -86.50 -6.53 -245.45	FY 13 CCRT PROP 00 00 00 00 00	.00	r 00 00 00 00 00
CPE :SG SPECIAL INDEX :FORENSCIEN11 PAUL CO IDEX :FORENSCIEN11 PAUL CO IARACTER:30 PERSONNI JB FY12 FY12 JB SUBOBJ TITLE EMPL IND SOCIAL SECURITY INSURANCE-HORKE JS INSURANCE-HORKE 60 JARACTER:30 SUBTOTAL	REVENUE-GRANTS (ERDELL FORENSIC SCI II E EXPENDITURES ACTUAL 62,840 4,840 8,236 1,106 1,06 77,271 ACTUAL 62,840 4,840 8,236 1,106 249 77,271 ACTUAL 62,840 4,840 8,236 1,06 2,49 77,271 ACTUAL 898	MP GRT PROG 12 FY ND IMI 49.86 35.90 66.66 86.50 6.53 245.45	ACT FY13 RQST -49.86 -35.90 -6.56 -6.56 -6.53 -245.45	FY 13 CCRT PROP 00 00 00 00 00	.00	F 00 00 00 00 00
PE :SG SPECIAL IDEX FORENSCIEN11 PAUL CO IDEX FORENSCIEN11 PAUL CO IDEX FORENSCIEN11 PERSONHI IDEX FORENSCIEN11 PERSONHI IB FY12 FY12 IJ SUBOBJ TITLE EMPL IOZ SALARIES-PART T	REVENUE-GRANTS (ERDELL FORENSIC SCI II E EXPENDITURES ACTUAL 62,840 4,840 8,236 1,106 1,006 77,271 AG EXPENDITURES 2,377 898 7,253	MP GRT PROG 12 FY ND 49.86 35.90 6.53 245.45 .00 -540.24 .00	ACT -49.86 -35.90 -6.53 -245.45 -00 540.24 .00	FY 13 CRT PROP 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00	F 00 00 00 00 00 00 00 00 00 00
PE :SG SPECIAL IDEX :FORENSCIEN11 PAUL CO IDEX :SUBOBJ TITLE EMPL IDEX :SUBOBJ TITLE :EMPL IDEX :SUBOBJ TITLE :EMPL IDEX :SUBOBJ TITLE :EMPL IDEX :SUBOBJ TITLE :EMPL<	REVENUE-GRANTS VERDELL FORENSIC SCI II 3 FY11 FY ACTUAL AD 62,840 4,840 8,236 1,106 2,377 898 7,253 10,528	MP GRT PROG 12 FY ND IMI 49.86 35.90 66.66 86.50 6.53 245.45	ACT FY13 RQST -49.86 -35.90 -6.56 -6.56 -6.53 -245.45	FY 13 CCRT PROP 00 00 00 00 00	.00	F 00 00 00 00 00
YPE :SG SPECIAL IND :319 PERSONNI IDEX FORENSCIEN11 PAUL CO IDEX FORENSCIEN11 PAUL CO IDEX FORENSCIEN11 PAUL CO IDEX FORENSCIEN11 PAUL CO JB FY12 FY12 JS SUBOBJ TITLE EMPL DO2 SALARIES-PART T	REVENUE-GRANTS (ERDELL FORENSIC SCI II 3 FY11 FY ACTUAL AD 62,840 8,236 1,106 2,49 77,271 4G EXPENDITURES 2,377 898 7,253 10,528 EXPENDITURES	MP GRT PROG 12 FY MD 49.86 35.90 66.66 84.50 6.53 245.45 .00 -540.24 .00 -540.24	ACT -49.86 -35.90 -6.50 -6.50 -6.53 -245.45 .00 540.24 .00 540.24	CO0 CO0 CO0 CO0 CO0 CO0 CO0 CO0	.00 .00 .00 .00 .00 .00	F 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL INDEX :FORENSCIEN11 PAUL COPERSON IDEX :FORENSCIEN11 PAUL COPERSON IDEX :FORENSCIEN11 PAUL COPERSON IDEX :FORENSCIEN11 PERSON IDEX :FORENSCIEN11 PAUL COPERSON IDEX :FORENSCIEN11 PERSON IDEX SUBOBJ TITLE EMPL IDEX SUBARACE-MORKE IDEX IDEX IDEX IDEX IDEX SUBTARACE-MORKE IDEX IDEX IDEX IDEX IDEX SUBARACE-MORKE IDEX IDEX IDEX IDEX IDEX SUBTAL IDEX IDEX SUPPLIES-MISCEL IDEX IDEX IDEX IDEX IDEX SUPPLIES-MISCEL IDEX IDEX	REVENUE-GRANTS VERDELL FORENSIC SCI II 3 FY11 FY ACTUAL AD 62,840 4,840 8,236 1,106 2,377 898 7,253 10,528	MP GRT PROG 12 FY ND 49.86 35.90 6.53 245.45 .00 -540.24 .00	ACT -49.86 -35.90 -6.53 -245.45 -00 540.24 .00	FY 13 CRT PROP 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00	F 00 00 00 00 00 00 00 00 00 0
YPE :SG SPECIAL IDEX :FORENSCIEN11 PAUL CO JB :FORENSCIEN11 PAUL CO JS SUBOBJ TITLE EMPL DO2 SALARIES-PART T	REVENUE-GRANTS (ERDELL FORENSIC SCI II 3 FY11 FY ACTUAL AD 62,840 8,236 1,106 1,106 2,49 77,271 AG EXPENDITURES 2,377 898 7,253 10,528 EXPENDITURES 19,244	MP GRT PROG 12 FY 13 FY 149.86 35.90 66.66 86.53 245.45 -540.24 -540.24 294.79	ACT FY13 -49.86 -35.90 -6.56 -6.50 -6.53 -245.45 .00 540.24 -294.79	FY 13 CRT 00	00 00 00 00 00 00 00 00 00 00 00	F 00 00 00 00 00 00 00 00 00 00 00 00

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REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 320 TINDEX : FEDPROGADM CHARACTER : 30	SPECI	AL REVENUE-GRAN	TS	UNIY OF EL PAS 2012-2013 BUDG Cal YEAR 11 AC 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIC TUAL EXPENDITURE ROP BY FUND TYPE	N S Frund/obj		TIME	: 09:48 : 217
CHARACTER:30 SUB OBJ SUBOBJ TITLE	PERSU	AL PROGRAM ADMI NNEL EXPENDITUR Y13 FY11 CRT EXP MPL ACTUAL		Y12 MND DPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT Prop	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP			33,202 - 2,174 4,266 18	.00 00 .00 .00 .00 .00	00. 00. 00. 00. 00. 00.			00 00 00 00 00 00 00	.00 .00 .00 .00 .00
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTA			4,083 85 123 43,951	.00				00	.00
INDEX FEDPROGADMIN S			43,951	.00				00	.00
								n an the second s	
REPORT : BP603EX DATE : 10/02/2012		FISC	COU FY 2 FISC CAL YEAR	UNTY OF EL PASC 2012-2013 BUDGE CAL YEAR 11 ACT 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE	N YFUND/OBJ		ŢĬMĔ	: 09:48 218
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :320 TNDEX :FEDPROGADM: CHARACTER:30		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE	S 2012 S						09:48 218
TYPE :SG FUND :320 IMDEX :FEDPROGADM: CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI	FY12 AMEND CO EMPL EI	AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE	S 2012 S	112 HD PT 101.76	FY13 IMPACT 	FY13 DEPT ROST .00	FY 13 FCRT PROP	FY13 FINAL BUDGET	.00
YPE :SG UND :320 NDEX :FEDPROGADM: HARACTER:30 SUB BJ SUBOBJ TITLE BOOT SALARIES-OVERTI CHARACTER 30 SUBTOTAL INDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S	(12 IND DPT	FY13 IMPACT	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	
TYPE :SG UNDEX :FEDPROGADM: HARACTER:30 SUB BDJ SUBOBJ TITLE BOOT SALARIES-OVERTI CHARACTER 30 SUBTOTAI INDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00
YPE :SG UND :320 NDEX :FEDPROGADM: HARACTER:30 SUB BJ SUBOBJ TITLE BOOT SALARIES-OVERTI CHARACTER 30 SUBTOTAL INDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00
YPE SG UND 320 NDEX FEDPROGADM HARACTER:30 BJ SUBOBJ TITLE ROOT SALARIES-OVERTI CHARACTER 30 SUBTOTAI NDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00
YPE SG UND 320 NDEX FEDPROGADM HARACTER:30 BJ SUBOBJ TITLE ROOT SALARIES-OVERTI CHARACTER 30 SUBTOTAI NDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00
YPE :SG UND :320 NDEX :FEDPROGADM: HARACTER:30 SUB BJ SUBOBJ TITLE BOOT SALARIES-OVERTI CHARACTER 30 SUBTOTAL INDEX FEDPROGADM12 SU		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00
		AL REVENUE-GRANT AL PROGRAM ADMIN INEL EXPENDITURE (13 FY11 RT EXP IPL ACTUAL	S 2012 S AM AD	(12 HND DPT 101.76 101.76 101.76	FY13 IMPACT -101.76 -101.76 -101.76	FY13 DEPT ROST .00 .00		FY13 FINAL BUDGET	.00 .00 .00

REPORT : BP603EX DATE : 10/02/2012		FISC	COU FY 20 FISC	NTY OF EL PAS D12-2013 BUDG AL YEAR 11 AC 12 AND 13 APP	O *SYSTEMHIDE* ETARY INFORMAT TUAL EXPENDITU ROP BY FUND TY	ION RES PE/FUND/OBJ			TIME: 09: PAGE: 2
YPE SG UND 321 NDEX 384THDRGCT HARACTER:30	SPECIAL R 11 2011-384T PERSONNEL	EVENUE-GRANT	TS						
SUB DBJ SUBOBJ TITLE	FY12 FY13 AMEND CCRT EMPL EMPL	FY11 EXP ACTUAL	FY: AMI ADI	12 ND PT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
001 SALARIES-FULL T 005 SALARIES-LONGEV 050 SOCIAL SECURITY 052 RETIREMENT 056 INSURANCE-HEALT 0560 INSURANCE-UNEMP			76,796 2,975 6,008 10,211 10,538 369	.00 .00 .00 .00 .00			.00	.00 .00 .00 .00 .00	00 00 00 00 00 00
056 INSURANCE-HEALT 060 Insurance-Unemp Character 30 Subtota	Contraction of the second		10,538 369 06,897	.00			.00	.00	:00
HARACTER:60		EXPENDITURE							
008 SUPPLIES-MISCEL 291 VEHICLE OPER. E 301 MAINT/REPAIR-GE 501 COMMUNICATIONS- 602 TRAVEL			797 5,248 240 419 1,417	.00 .00 .00		00 00 00 00	.00 .00 .00 .00	.00 .00 .00	.00 .00 .00 .00
CHARACTER 60 SUBTOTA			8,121	.00		00	.00	.00	.00
	SPECIAL RE			TY OF EL PASC 12-2013 BUDGE L YEAR 11 ACT 2 AND 13 APPF	SYSTEMMIDE* TARY INFORMATI UAL EXPENDITUR OP BY FUND TYP	ON ES E/FUND/OBJ			LAGE: ⁰⁹ 22
YPE :SG IND :321 IDEX :384THDRGCT1 IARACTER:30	TENSORALL	EVENUE-GRANTS 1 DRUG COURT EXPENDITURES	S PROGRAM S		S *SYSTEMMIDE* TARY INFORMATI UAL EXPENDITUR OP BY FUND TYP FY13 IMPACT		FY 13		JIME: ⁰⁹ :22
YPE :SG IND :321 IDEX :384THDRGCT1 IARACTER:30 JB SJ SUBOBJ TITLE	SPECIAL RE 2 2012-3847H PERSONNEL FY12 FY13 AMEND FY13 AMEND FY13 EMPL EMPL	EVENUE-GRANTS I DRUG COURT EXPENDITURES FY11 EXP ACTUAL	S PROGRAM S FY1 AMN ADP	2 T -7,105.00 .00	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP .00 .00	FY13 FINAL BUDGET	
PE :SG ND :321 DEX :384THDRGCT1 ARACTER:30 B J SUBOBJ TITLE OI SALARIES-LONGEY 50 SOCIAL SECURITY 52 RETIREMENT 60 INSURANCE-UNEMP	FYI2 FYI3 AMEND CCRT EMPL EMPL	EVENUE-GRANTS	S PROGRAM S	-7,105.00		FY13 DEPT RQST	FY 13 CCRT PROP 000 000 000 000		UME: 09:4 PAGE: 09:22
YPE SG SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SOT SALARIES-FULL T SOS SALARIES-FULL T SOS SOCTAL SECURITY SOS SOCTAL SECURITY SOS OF ALSECURITY SOS	FY12 FY13 AMEND CCRT EMPL EMPL	EVENUE-GRANTS	S PROGRAM S FY1 AMN ADP 3,121 144 247 425 	2 T -7,105.00 .00 .00 .00 .00 -7,105.00	FY13 IMPACT 7,105.0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	FY13 DEPT RQST 000000000000000000000000000000000000	.00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00
PE :SG IDEX :321 IDEX :384THDRGCT1 IARACTER:30 IB IS SUBOBJ TITLE IS SUBOBJ TITLE IS SALARIES-LONGEY IS SALARIES-LONGEY IS SOCIAL SECURITY IS SOCIAL SECURITY IS SOCIAL SECURITY IS RETIREMENT IS RETIREMENT IS RETIREMENT IS SOCIAL SECURITY IS SOCIAL SECURTY IS SOCIAL SEC	FY12 FY13 AMEND CCRT EMPL EMPL	EVENUE-GRANTS	S PROGRAM S FY1 AMN ADP 3,121 144 247 425 	2 T -7,105.00 .00 .00 .00 .00 -7,105.00	FY13 IMPACT 7,105.0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0 .0	FY13 DEPT RQST 000000000000000000000000000000000000	.00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00
YPE :SG JND :321 NDEX :384THDRGCT1 JARACTER:30 JB SJ SUBOBJ TITLE JOT SALARIES-FULL T JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SUPPLIES-FULSCEL JOS TRAVEL/PROFESSI JARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMD 3,121 144 247 425 3,942 S S	2 -7,105.00 .00 .00 -7,105.00 7,899.76 5,500.00 5,505.00 7,60.00 1,400.00 2,540.24 19,265.00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 -7,899.7 -500.0 -5,605.0 -5,605.0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -7,105.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
PE :SG IND :321 DEX :384THDRGCT1 LARACTER:30 JB JS SUBOBJ TITLE TO SALARIES-FULL T OS SALARIES-LONGEV JS SOCIAL SECURITY JS2 RETIREMENT JS0 SOCIAL SECURITY JS2 RETIREMENT JS5 SOCIAL SECURITY JS2 RETIREMENT JS5 SOCIAL SECURITY JS5 SOCIAL SECURITY JS5 RETERMENT JS5 SOCIAL SECURITY JS5 RETERMENT JS5 SOCIAL SECURITY JS5 SOCIAL S	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMN ADP 3,121 144 247 425 	2 -7,105.00 .00 .00 .00 .00 .00 .00 .00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 7,105.0 -72505.0 -72505.0 -720.	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00	.000 .000 .000 .000 .000 .000 .000 .00
YPE :SG JND :321 NDEX :384THDRGCT1 TARACTER:30 JB SJ SUBOBJ TITLE DOT SALARIES-FULL T DOS SALARIES-FULL DOS SALARIES-FULL DOS SALARIES-FULL DOS INSURANCE-UNEMP HARACTER:60 DOS SUPPLIES-FUSCEL 201 COMMUNICATIONS- SOL COMMUNICATIONS- SOL COMMUNICATIONS- TARVEL /PROFESSI HARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMD 3,121 144 247 425 3,942 S S	2 -7,105.00 .00 .00 -7,105.00 7,899.76 5,500.00 5,505.00 7,60.00 1,400.00 2,540.24 19,265.00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 -7,899.7 -500.0 -5,605.0 -5,605.0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -7,105.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
IARACI LR. 50	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMD 3,121 144 247 425 3,942 S S	2 -7,105.00 .00 .00 -7,105.00 7,899.76 5,500.00 5,505.00 7,60.00 1,400.00 2,540.24 19,265.00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 -7,899.7 -500.0 -5,605.0 -5,605.0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -7,105.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
YPE :SG JND :321 NDEX :384THDRGCT1 JARACTER:30 JB SJ SUBOBJ TITLE JOT SALARIES-FULL T JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SUPPLIES-FULSCEL JOS TRAVEL/PROFESSI JARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMD 3,121 144 247 425 3,942 S S	2 -7,105.00 .00 .00 -7,105.00 7,899.76 5,500.00 5,505.00 7,60.00 1,400.00 2,540.24 19,265.00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 -7,899.7 -500.0 -5,605.0 -5,605.0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -7,105.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00
YPE :SG JND :321 NDEX :384THDRGCT1 JARACTER:30 JB SJ SUBOBJ TITLE JOT SALARIES-FULL T JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SALARIES-FULL JOS SUPPLIES-FULSCEL JOS TRAVEL/PROFESSI JARACTER 60 SUBTOTAL	OPERATING	EVENUE-GRANTS	S PROGRAM S FY1 AMD 3,121 144 247 425 3,942 S S	2 -7,105.00 .00 .00 -7,105.00 7,899.76 5,500.00 5,505.00 7,60.00 1,400.00 2,540.24 19,265.00	FY13 IMPACT 7,105.0 0 0 0 7,105.0 -7,899.7 -500.0 -5,605.0 -5,605.0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -720.0 0 -7,105.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 	.00 .00 .00 .00 .00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00 .00 .00 .00 .00

3001 SALATIES THE LINE 3003	CHARACTER:30 PERSONN FY12 FY1 SUB FY12 FY1 AMEND CCR OBJ SUBOBJ TITLE EMPL EMPL	BATH DRUG COURT PROG NEL EXPENDITURES 13 FY11 RT EXP PL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
CHARACTER 30 SUBTOTAL				-5,203.00 -240.00 -412.00			
EFERET: 118,960 18,769.00 -18,769.00 .00 <th></th> <th></th> <th>/54.00</th> <th>-/54.00</th> <th>.0</th> <th></th> <th></th>			/54.00	-/54.00	.0		
EXPRET : 1670327/2012 FIGURI 1: 15: 15: 16: 10: 10: 10: 10: 10: 10: 10: 10: 10: 10		118 960					
VPE SG SPECIAL REVENUE-GRANTS UND X SKVAMATRNG11 SHERIFF, YAMA TRAINING GRANT 2011 MARACTER: 30 FY13 FY13 FY13 FY13 UB SUBOBJ TITLE FY12 FY11 FY12 FY13 BJ SUBOBJ TITLE FY12 FY11 FY12 FY13 COUT SALARIES-FULL T 26,550 16,597,000 -00 .00 ODT SALARIES-FULL T 22,017 12,559,04 -2;158,94 .000 .00 OST NEARCE-HEAT 3:427 2;158,94 -2;158,94 .000 .000 .000 .000 OST NSURANCE-HEAT 1,416 .000 <							
YPE SG SPECIAL REVENUE-GRANTS UNDX SHVAMATRNGI1 SHERIFF, YAMA TRAINING, GRANT 2011 HARACTER:30 FY13 FY13 FY13 FY13 UB SUBOBJ TITLE FY12 FY11 FY12 FY13 FY13 BJ SUBOBJ TITLE FY12 FY11 FY12 FY13 FY13 BJ SUBOBJ TITLE FY12 FY11 FY12 FY13 FY13 BJ SUBOBJ TITLE FY12 FY12 FY13 FY13 FY13 BJ SUBOBJ TITLE FY12 FY12 FY13 FY13 FY13 BJ SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 BJ SUBOBJ TITLE FY12 FY13 FY13 FY13 FY13 BJ SUBOBJ TITLE FY13 FY13 FY13 FY13 FY13 BJ SUBOBJ FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13							
YPE SG2 SPECIAL REVENUE-GRANTS MDEX. SHVAMATRNGI1 SHERIFF YAMA TRAINING GRANT 2011 YARCTER:30 FY13 FY13 FY13 FY13 JS SUBOBJ TITLE FY13							
IPE ISQ_ SPECIAL REVENUE-GRANTS INDEX_TER: 300 SHERIFF, VAMA_TRAINING GRANT 2011 INDEX_TER: 300 FY13 FY13 FY13 FY13 INDEX_TER: 300 FY13 FY13 FY13 FY13 FY13 INDEX_TER: 300 FY13 FY13 FY13 FY13 FY13 INDEX_TER: 500 FY14 FY13 FY13 FY13 FY13 FY13 FY13 FY13 FY13 F							
IPE ISC SPECIAL REVENUE-GRANTS MDEX SHVAHATRNGI1 SHERIFF YAHA TRAINING GRANT 2011 PR FY12 FY12 FY13 FY13 JS SUBOBJ TITLE FY11 FY12 FY13 FY13 JS SUBOBJ TITLE FY11 ACTUAL AOPT FY12 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13							
IPE ISC SPECIAL REVENUE-GRANTS MDEX SHVAHATRNGI1 SHERIFF YAHA TRAINING GRANT 2011 PR FY12 FY12 FY13 FY13 JS SUBOBJ TITLE FY11 FY12 FY13 FY13 JS SUBOBJ TITLE FY11 ACTUAL AOPT FY12 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13 FY13 FY13 JS SUBOBJ TITLE FWPL ACTUAL AOPT FW13 FY13							
IPE ISG SPECIAL REVENUE-GRANTS INDEX_TER: ISVAHATRNGI1 SHERIFF, VAHA, TRAINING, GRANT 2011 INDEX_TER: ISV SHERIFF, VAHA, TRAINING, GRANT 2011 INDEX_TER: ISV FY13 INDEX FY13							
YPE SG2 SPECIAL REVENUE-GRANTS MDEX. SHVAMATRNGI1 SHERIFF YAMA TRAINING GRANT 2011 YARCTER:30 FY13 FY13 FY13 FY13 JS SUBOBJ TITLE FY13							
YPE SG2 SPECIAL REVENUE-GRANTS NHEX SIVAMATRNGI1 SHERIFF YAMA TRAINING GRANT 2011 HARACTER:30 FY13 FY13 FY13 FY13 UB SUBOBJ TITLE FY13 FY13 FY13 FY13 BJ SUBOBJ TITLE FY13 FY13 FY13 FY13 BU SUBOBJ TITLE FY13 FY13 F							
YPE SG2 SPECIAL REVENUE-GRANTS NHEX SIVAMATRNGI1 SHERIFF YAMA TRAINING GRANT 2011 HARACTER:30 FY13 FY13 FY13 FY13 UB SUBOBJ TITLE FY13 FY13 FY13 FY13 BJ SUBOBJ TITLE FY13 FY13 FY13 FY13 BU SUBOBJ TITLE FY13 FY13 F							
HARACTER:30 PERSONNEL EXPENDITURES UB SUBOBJ TITLE EMPL EXP ACTUAL ADPT FY13 ADPT FY13 FWACT FY13 FWACT FY13 FV13 RQST FY13 FV13 FV13 RQST FY13 FV13 FV13 FV13 FV13 RQST FY13 FV13 FV13 FV13 FV13 FV13 FV13 FV13 FV	EPORT : 8P603EX ATE : 10/02/2012		COUNTY OF EL PASC Y 2012-2013 BUDGE Y 2012-2013 LIDGE	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES			IIME: 09
OOT SALARIES-FULL 7 26,560 16,597.00 -16,597.00 .00<	YPE :SG SPECIAL	REVENUE-GRANTS		*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		IIME: 09 2
HARACTER 30 SUBTOTAL 33,559 20,414.94 -20,414.94 .00 .00 .00 HARACTER:60 OPERATING EXPENDITURES 00 .00 .00 .00 .00 .00 003 0FFICE SUPPLIES 2,756 .00	YPE :SG SPECIAL UND :322 NDEX :SHVAWATRNG11 SHERIFF HARACTER:30 PERSONNI	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES	1 2011			<u>ΕΥ</u> 13	
HARACTER 30 SUBTOTAL 33,559 20,414.94 -20,414.94 .00 .00 .00 .00 HARACTER:60 OPERATING EXPENDITURES 00 .00 <td< td=""><td>YPE SG SPECIAL UND 322 NDEX SHYAHATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY13 UB ANEND CCR BJ SUBOBJ TITLE EMPL EMPL</td><td>REVENUE-GRANTS YAHA TRAINING GRANT EL EXPENDITURES 3 FY11 T EXP L ACTUAL</td><td>T 2011 FY12 AMND ADPT</td><td>FY13 IMPACT</td><td>FY13 DEPT ROST</td><td></td><td>FY13 FINAL BUDGET</td></td<>	YPE SG SPECIAL UND 322 NDEX SHYAHATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY13 UB ANEND CCR BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS YAHA TRAINING GRANT EL EXPENDITURES 3 FY11 T EXP L ACTUAL	T 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY13 FINAL BUDGET
HARACTER:60 OPERATING EXPENDITURES 003 OFFICE SUPPLIES 2,756 .00 <td>YPE SG SPECIAL UND 322 NDEX SHVAWATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY13 UB ANEND CCR BJ SUBOBJ TITLE EMPL EMPL</td> <td>REVENUE-GRANTS VAHA TRAINING GRANT EL EXPENDITURES 3 FY11 L EXP L ACTUAL 2017 3,427</td> <td>T 2011 FY12 AMND ADPT</td> <td>FY13 IMPACT</td> <td>FY13 DEPT ROST</td> <td></td> <td>FY13 FINAL BUDGET</td>	YPE SG SPECIAL UND 322 NDEX SHVAWATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY13 UB ANEND CCR BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS VAHA TRAINING GRANT EL EXPENDITURES 3 FY11 L EXP L ACTUAL 2017 3,427	T 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY13 FINAL BUDGET
003 OFFICE SUPPLIES 2,756 .00	YPE :SG SPECIAL IND :322 HDEX :SHVAMATRNG11 SHERIFF HARACTER:30 PERSONNI JB FY12 FY13 JB AMEND CCR 3J SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS VAHA TRAINING GRANT EL EXPENDITURES 3 FY11 L EXP L ACTUAL 2017 3,427	T 2011 FY12 AMPD 16,597.00 1,269.00 2,158.94 .00	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00	FY13 DEPT RQST . 00 . 00 . 00 . 00 . 00		FY13 BUDGET 000 000 000 000 000 000 000
HARACTER 60 SUBTOTAL 9,937 -20,414.94 20,414.94 .00	YPE :SG SPECIAL UND :322 SHYAMAATRNG11 SHERIFF WDEX :SHYAMAATRNG11 SHERIFF HARACTER:30 FY12 FY12 UB FY12 FY12 JB SUBOBJ TITLE EMPL DOTI SALARIES-FULL T	REVENUE-GRANTS YAHA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559	T 2011 FY12 ANND ADPT 16,597.00 1,269.00 2,158.94 .00 300.00 90.00	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
HARACTER 60 SUBTOTAL 9,937 -20,414.94 20,414.94 .00	YPE :SG SPECIAL UND :322 SHERIFF UNDEX :SHVAMATRNG11 SHERIFF WB :SHVAMATRNG11 SHERIFF UB FY12 FY12 BJ SUBOBJ TITLE DOTI <salaries-full t<="" td=""> </salaries-full>	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
NDEX SHVAHATRNG11 SUBTOTAL 43,496 .00 .00 .00 .00 .00	YPE :SG SPECIAL UND :322 SHERIFF UNDEX :SHVAMATRNG11 SHERIFF WB :SHVAMATRNG11 SHERIFF UB FY12 FY12 BJ SUBOBJ TITLE DOTI <salaries-full t<="" td=""> </salaries-full>	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 50 33,559 NG EXPENDITURES 2,756 5,044	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0		FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
UND 322 SUBTOTAL 43,496 .00 .00 .00 .00 .00	YPE :SG SPECIAL UND :322 SHYAMATRNG11 SHERIFF WDEX :SHYAMATRNG11 SHERIFF WARACTER:30 FY12 FY12 UB FY12 FY12 BJ SUBOBJ TITLE EMPL DOTI SALARIES-FULL T	REVENUE-GRANTS YAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES 2,756 5,044 1,382	T 2011 FY12 ANND ADPT 16,597.000 2,158.94 .00 300.000 -00 -00 -00 -00 -00 -00 -0	FY13 IMPACT -16,597.00 -2,158.94 -2,158.94 -300.00 -90.00 -20,414.94 19,317.00 -00 -00 -00 -00 -00 -00 -00 -00 -00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
	CPE :SG SPECIAL JND :322 NDEX :SHVAMATRNG11 SHERIFF JARACTER:30 PERSONNI JB SUBOBJ TITLE EMPL JOI SALARIES-FULL T	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES 2,756 5,044 755 1,382 9,937 43,496	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 300.00 90.00 20,414.94 .00 -1,097.94 .00 .00 -1,097.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94 19,317.00 .00 -20,414.94 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		EY13 EUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0
	YPE :SG SPECIAL UND 322 NDEX SHYAMATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY12 BJ SUBOBJ TITLE EMPL EMPL 001 SALARIES-FUIL T 050 SOCTAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 054 INSURANCE-HALT 056 INSURANCE-LIFE 056 INSURANCE-UNEMP	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES 2,756 5,044 755 1,382 9,937 43,496	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 300.00 90.00 20,414.94 .00 -1,097.94 .00 .00 -1,097.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94 19,317.00 .00 -20,414.94 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0
	YPE :SG SPECIAL UND :322 SHYAMATRNG11 SHERIFF MDEX :SHYAMATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY12 BJ SUBOBJ TITLE EMPL EMPL 00TI SALARIES-FULL T	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES 2,756 5,044 755 1,382 9,937 43,496	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 300.00 90.00 20,414.94 .00 -1,097.94 .00 .00 -1,097.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94 19,317.00 .00 -20,414.94 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
	YPE :SG SPECIAL UND :322 SHYAMATRNG11 SHERIFF MDEX :SHYAMATRNG11 SHERIFF HARACTER:30 PERSONNI UB FY12 FY12 BJ SUBOBJ TITLE EMPL EMPL 00TI SALARIES-FULL T	REVENUE-GRANTS VAMA TRAINING GRANT EL EXPENDITURES 3 FY11 L ACTUAL 26,560 2,017 3,427 1,416 80 33,559 NG EXPENDITURES 2,756 5,044 755 1,382 9,937 43,496	T 2011 FY12 AMND ADPT 16,597.00 1,269.00 2,158.94 .00 300.00 90.00 20,414.94 .00 -1,097.94 .00 .00 -1,097.94 .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT -16,597.00 -1,269.00 -2,158.94 .00 -300.00 -90.00 -20,414.94 19,317.00 .00 -20,414.94 .00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		

TYPE SG SP FUND 323 INDEX TRNDRUGCRT11 20 CHARACTER:60 OP	ECIAL REVE	NUE-GRANTS		O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S 7Fund/obj		TIME: 09:44 PAGE: 22
SUB OBJ SUBOBJ TITLE 5703 TRAINING 6705 TRAVEL/PROFESSI CHARACTER 60 SUBTOTAL INDEX TRNDRUGCRT11 SUBTOTA FUND 323 SUBTOTAL	FY13 FY CCRT EX EMPL AC	RUG COURT TRAIN PENDITURES Y11 XP CTUAL 103,332 11,473 114,805 114,805 114,805	FY12 AMND ADPT .00 .00	.00 .00 .00	.00	.00	EY13 EVDGET 00 00 00 00 00 00
			And a second sec				
REPORT :BP603EX DATE :10/02/2012	ECIAL REVEN	UE-GRANTS	an contracted and a second	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:48 PAGE: 224
FUND :324	1-VICTIMS	OI GRITILO AGI					
FUND :324 INDEX VICTIMCRIM11 201 CHARACTER:30 PER	LI-VICTIMS RSONNEL EXP FY13 FY CCRT EX EMPL AC			FY13 IMPACT	FY13 DEPT POST	FY 13 FY CCRT FY PROP BI	Y13 INAL UDGET
FUND 324 INDEX VICTIMCRIM11 201 CHARACTER:30 PER SUB FY12 SUB SUBOBJ TITLE EMPL		TUAL	FY12 AMND ADPT				Y13 INAL UDGET .00 .00
FUND 324 INDEX VICTIMCRIM11 201 CHARACTER:30 PER SUB FY12 SUB SUBOBJ TITLE EMPL		11 P TUAL 29,664 2,250 3,859 2,687 24 87 24 97	FY12 ADPT 	00 00 000 000 000 000	.00 .00 .00 .00 .00 .00		
FUND 324 INDEX YICTIMCRIM11 201 CHARACTER:30 PER SUB FY12 OBJ SUBOBJ TITLE EMPL 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 3054 INSURANCE-LIFE 3056 3056 INSURANCE-LARKE 3050 3050 INSURANCE-LORKE 3060 3060 INSURANCE-LORKE CHARACTER CHARACTER 30 SUBTOTAL		11 P TUAL 29,664 2,250 3,859 2,687 2,687 97 38,590	FY12 AMND ADPT				Y13 INAL UDGET 000 000 000 000 000 000 000 000 000 0
FUND :324 INDEX :YICTIMCRIM11 201 CHARACTER:30 PER SUB SUBOBJ TITLE EMPL 3001 SALARTES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-LIFE 3050 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL		11 P TUAL 29,664 2,250 3,859 2,687 2,687 97 38,590	FY12 ADPT 	00 00 000 000 000 000	.00 .00 .00 .00 .00 .00		

REPORT:BP603EX DATE :10/02/2012	ELSCAL YEA	COUNTY OF EL PASI 2012-2013 BUDG SCAL YEAR 11 AC	D *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S ZELIND ZOB 1		TIME: 09: PAGE: 2
FUND :324	REVENUE-GRANTS CTIMS OF CRIMES ACT EL EXPENDITURES		OF BT TONE THE.	/ FUND/ 603		
SUB FY12 FY1 AMEND CCR OBJ SUBOBJ TITLE EMPL EMP	3 FY11 T EXP L ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 F1NAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	1,123 86 146	-2,000.00 1,100.00 900.00	2,000.00 -1,100.00 -900.00		.0.	0 .00 0 .00 0 .00 0 .00 0 .00 0 .00 0 .00
3034 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP	1		-900.00	00		ŏ .ŏŏ
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP	202 2 2	.00	.00	.00	.0	
CHARACTER 30 SUBTOTAL	1,562	.00	.00	. 00	.0	.00
	NG EXPENDITURES					
6003 OFFICE SUPPLIES 6501 COMMUNICATIONS- 6602 TRAVEL		-28.00 778.00 -750.00	28.00 -778.00 750.00	.00 .00 .00	.0	0 .00 0 .00 0 .00
CHARACTER 60 SUBTOTAL		.00	.00	.00		
INDEX VICTIMCRIM12 SUBTOTAL	1,562	. 00	. 00	.00	. 00	0.00
FUND 324 SUBTOTAL	42,345	.00	.00	.00	.0	.00
	CC FY FI FISCAL YEAF REVENUE-GRANTS	DUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/0BJ		TIME: 09:22
UND :325 NDEX :BCJUVDCTMP11 BRD CHIL CHARACTER:30 PERSONNE	REVENUE-GRANTS DN¦S DRG CRT MENTOR] L EXPENDITURES	ING PRJ				
TYPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL CHARACTER:30 PERSONNE SUB FY12 FY13 SUB SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS DN'S DRG CRT MENTORI L'EXPENDITURES FY11 EXP ACTUAL	ING PRJ Fyl2 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE SUB FY12 FY13 UB AMEND CCR DBJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS DN'S DRG CRT MENTORI L'EXPENDITURES FY11 EXP ACTUAL	ING PRJ Fyl2 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 UB AMEND CCR BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES EXPENDITURES EXP ACTUAL 1,026 1,026	ING PRJ Fyl2 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 UB AMEND CCR BJ SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS DN'S DRG CRT MENTORI L'EXPENDITURES FY11 EXP ACTUAL	ING PRJ			FY 13 CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 F1NAL BUDGET 00 000 000 000 000 000 000 000 000
YPE :SG SPECIAL UND :325 MDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL 001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-HEALT 056 INSURANCE-WORKE 060 INSURANCE-UNEMP	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES EXPENDITURES EXP ACTUAL 1,026 1,026	ING PRJ Fyl2 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST		FY13 F1NAL BUDGET 0 0 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 BJ SUBOBJ FY12 FY13 OOT SALARIES-FULL OOT SOCIAL SECURITY 050 SOCIAL SECURITY OOT 054 INSURANCE-HEALT OOF SOGO 0560 INSURANCE-UNEMP HARACTER 30 HARACTER:60 OPERATIN	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES ACTUAL 1026 1,747 819 15 17,035 IG EXPENDITURES	ING PRJ AMND ADPT .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000	00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 BJ SUBOBJ FY12 FY13 OOT SALARIES-FULL OOT SOCIAL SECURITY 050 SOCIAL SECURITY OOT 054 INSURANCE-HEALT OOF SOGO 0560 INSURANCE-UNEMP HARACTER 30 HARACTER:60 OPERATIN	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES ACTUAL 1026 1,747 819 15 17,035 IG EXPENDITURES	ING PRJ AMND ADPT .00 .00 .00 .00 .00 .00 .00 .0	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL UND :325 NDEX :BCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 BJ SUBOBJ FY12 FY13 OOT SALARIES-FULL OOT SOCIAL SECURITY 050 SOCIAL SECURITY OOT 054 INSURANCE-HEALT OOF SOGO 0560 INSURANCE-UNEMP HARACTER 30 HARACTER:60 OPERATIN	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES ACTUAL 1;026 1;747 819 85 17,035	ING PRJ FY12 AMND ADPT 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL UND :325 MDEX MDEX :SCJUVDCTMP11 BRD CHIL HARACTER:30 PERSONNE UB FY12 FY13 MEND SOCIAL FUL2 0001 SALARIES-FULL T EMPL 0050 SOCIAL SECURITY FOR SOCIAL 052 RETREMENT FOR SOCIAL 054 INSURANCE-LIFE FOR SOCIAL HARACTER:40 SUBTOTAL OPERATIN 064 INSURANCE-MORKE OPERATIN 064 MUDALOMANCE OPERATIN 604 MILSO-MISCEL FOR SURPLIES-MISCEL FO1 CONTRACTER SERV HARACTER:60 HARACTER:60 OPERATIN OPERATIN	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES FY11 ACTUAL 13,414 1,026 1,747 819 8 15 17,035 IG EXPENDITURES 360 172 595 58,551 59,678	ING PRJ FY12 ADPT 	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT 000 000 000 000 000 000 000 000 000 0	000. 000 000 000 000 000 000 000 000 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL UNDEX :BCJUVDCTMP11 BRD CHIL HARACTER: 30 PERSONNE JUB FY12 FY13 JUB SUBOBJ TITLE EMPL FOOT SALARIES-FULL T EMPL J050 SOCTAL SECURITY SOST J054 INSURANCE-LIFE SOSE J0558 INSURANCE-WORKE SOSE J0560 INSURANCE-UNEMP EMARACTER SOSE INSURANCE-UNEMP EMARACTER	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES FY11 ACTUAL 13,414 1,026 1,747 819 15 17,035 IG EXPENDITURES 360 172 595 58,551	ING PRJ FY12 AMPD 000 000 000 000 000 000 000 0	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0	000 000 000 000 000 000 000 000 000 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL UND :325 MDEX :BCJUVDCTMP11 BRD CHIL HARACTER:SO PERSONNE UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL 001 SALARTES-FULL T	REVENUE-GRANTS DN'S DRG CRT MENTORI L EXPENDITURES FY11 ACTUAL 13,414 1,026 1,747 819 15 17,035 IG EXPENDITURES 360 172 595 58,551	ING PRJ FY12 AMPD 000 000 000 000 000 000 000 0	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0	000 000 000 000 000 000 000 000 000 00	FY13 BUDGET 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3

UND :327		L REVENUE-	GRANTS						
YPE :5G UND :327 NDEX :0PERSTING11 HARACTER:30		ION STING							
UB A BJ SUBOBJ TITLE E	MEND CC	13 FY11 RT EXP IPL ACTUA	IL .	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGE	L EGENERA
007 SALARIES-OVERTI - 050 SOCIAL SECURITY 052 RETIREMENT			8,054			00 00	:00	.00	.0 .0
HARACTER 30 SUBTOTAL			1,048			00	.00	.00	.0
ARACTER:60	OPERAT	ING EXPEND							N. SEIER
02 TRAVEL ARACTER 60 SUBTOTAL			1,475			00	.00	.00	0. .0
DEX OPERSTING11 SUBT	OTAL		11,189			00	.00	.00	.0
							机制度的现在分词		
				012039-002000	的限制				
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			FISCAL YE	COUNTY OF EL PA Y 2012-2013 BUD 15 CAL YEAR 11 A AR 12 AND 13 AP	SO *SYSTEMWIDE* SETARY INFORMATI TUAL EXPENDITUR PROP BY FUND TYF	CON SES SES			TIME: 09
PORT: BP603EX TE : 10/02/2012		REVENUE-C	GRANTS	COUNTY OF EL PA Y 2012-2013 BUD ISCAL YEAR 11 AR 12 AND 13 AP	SO *SYSTEMWIDE* SETARY INFORMATI SETARY EPEMPTUN PROP BY FUND TYF	CON NES SE/FUND/OBJ			JAME: 09
E :SG 327 EX :OPERSTING12 RACTER:30	OPERATI PERSONN	REVENUE-C	GRANTS 2012 ITURES						
E :SG D :327 EX :OPERSTING12 RACTER:30 FY SUBOBJ TITLE E	OPERATI PERSONN	REVENUE-C	GRANTS 2012 ITURES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 Final Budget	
E :SG D :327 EX :OPERSTING12 RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E O SOCIAL SECURITY 2 RETIREMENT	OPERATI PERSONN	REVENUE-C	GRANTS 2012 ITURES	FY12 AMND ADPT 1,063.0 73.2 167.7	FY13 IMPACT 5	FY13 DEPT RQST 26 00	FY 13 CCRT PROP .00 .00 .00	FY13 FI.NAL BUDGET 00 .00	.00 .0 .0
E SG DZ 327 EX OPERSTING12 RACTER:30 SUBOBJ TITLE E 7 SALARIES-OVERTI O SOCIAL SECURITY 2 RETIREMENT RACTER 30 SUBTOTAL	OPERATI PERSONN Y12 FY1 MEND ECR MPL EMP	. REVENUE-C ION STING 2 IEL EXPENDI IT EXP IL ACTUAL	SRANTS 2012 LTURES	FY12 AMND ADPT	FY13 IMPACT 5	FY13 DEPT RQST 26 00	FY 13 CCRT PROP	FY13 Final Budget	
E :SG DPERSTING12 RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E SOCIAL SECURITY 2 RETIREMENT RACTER:60	OPERATI PERSONN Y12 FY1 MEND ECR MPL EMP	REVENUE-C	SRANTS 2012 LTURES	FY12 AMND ADPT 1,063.0 73.2 167.7 1,304.0	FY13 IMPACT 51,063.0 -73.0 -167.7 2 -1,304.0	FY13 DEPT RQST 26 00 22	FY 13 CCRT PROP 00 .00 .00 .00	00 00 00 00 00 00 00	.00 .00 .00
E :SG D :327 RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E SALARIES-OVERTI O SOCIAL SECURITY 2 RETIREMENT	OPERATI PERSONN Y12 FY1 MEND ECR MPL EMP	. REVENUE-C ION STING 2 IEL EXPENDI IT EXP IL ACTUAL	SRANTS 2012 LTURES	FY12 AMND ADPT 1,063.0 73.2 167.7	FY13 TMPACT 	FY13 RQST 200	FY 13 CCRT PROP .00 .00 .00	FY13 FI.NAL BUDGET 00 .00	.00 .0 .0
E :SG BZ :OPERSTING12 RACTER:30 SUBOBJ TITLE E SUBOBJ TITLE E 7 SALARIES-OVENTI 0 SOCIAL SECURITY 2 RETIREMENT RACTER:30 SUBTOTAL RACTER:60 8 INVESTIGATIVE E 5 PROFESSIONAL SV	OPERATI	. REVENUE-C ION STING 2 IEL EXPENDI IT EXP IL ACTUAL	SRANTS 2012 LTURES	FY12 AMPT 1,063.0 73.2 167.7 1,304.0 50.0 100.0	$ \begin{array}{c} FY13 \\ IMPACT \\ \hline $	FY13 RQST 22 22 20 22 22 22 22 22 22 22 22 22 22	CCRT PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00

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TYPE :SG FUNDX :332 INDEX :DOMVIOLSUP11 CHARACTER:60 SUB F SUB SUBOBJ TITLE E	Y12 MEND MPL	FY13 CCRT Empl	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 Impact		FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
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YPE :SG UND :333 NDEX :SHELDIDMIP11 HARACTER:60 UB FY BJ SUBOBJ TITLE EN	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978	ENTIVE PRJ 11 FY12 AMND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		
YPE :SG JND :333 NDEX :SHELDIDMIP11 HARACTER:60 JB FY JB SUBOBJ TITLE EN 204 OPER EXP-EQUIP HARACTER 60 SUBTOTAL NDEX SHELDIDMIP11 SUBT	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978 1,978	ENTIVE PRJ 11 FY12 ANND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		00. 00.
YPE :SG UND :333 NDEX :SHELDIDMIP11 HARACTER:60 UB FY UB SUBOBJ TITLE EN 204 OPER EXP-EQUIP HARACTER 60 SUBTOTAL NDEX SHELDIDMIP11 SUBT	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978 1,978	ENTIVE PRJ 11 FY12 ANND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		.00
YPE :SG UND :333 NDEX :SHELDIDMIP11 HARACTER:60 UB FY UB SUBOBJ TITLE EN 204 OPER EXP-EQUIP HARACTER 60 SUBTOTAL NDEX SHELDIDMIP11 SUBT	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978 1,978	ENTIVE PRJ 11 FY12 ANND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		.00
YPE :SG JND :333 HDEX :SHELDIDMIP11 HARACTER:60 JB FY JS SUBOBJ TITLE EN 204 OPER EXP-EQUIP HARACTER 60 SUBTOTAL HARACTER 60 SUBTOTAL	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978 1,978	ENTIVE PRJ 11 FY12 ANND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		50. . 00.
YPE :SG JND 333 IDEX :SHELDIDMIP11 MARACTER:60 JB FY JS SUBOBJ TITLE EN AAA OPER EXP-EQUIP HARACTER 60 SUBTOTAL HOEX SHELDIDMIP11 SUBT	SHER OPER/ (12 IEND IPL	IFF'S ATING	VENUE-GRA LABOR DAY EXPENDITU	NTS IDM INC RES 1,978 1,978 1,978	ENTIVE PRJ 11 FY12 ANND ADPT	FY13 IMPACT	.00	FY13 DEPT RQST 	0	.00		.00

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			FISCAL YE	COUNTY OF EL PAS Y 2012-2013 BUDO Iscal year 11 AC Ar 12 AND 13 APF	O *SYSTEMNIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		PAGE: 09:4 PAGE: 23
TYPE :SG FUND :334 INDEX :SOHUMANTRF11		L REVENUE-GI	RANTS					
INDEX SOHUMANTRF11 CHARACTER:30		HUMAN TRAFF	TURES		EV40	EV40		
SUB A OBJ SUBOBJ TITLE E	Y12 F) MEND CC MPL EN	13 FY11 RT EXP IPL ACTUAL	R.C.R.C.R.	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT Prop	FY13 FINAL BUDGET
3001 SALARIES-FULL T			15,063 1,152 1,960		-550.00	.00	0.0	00:00
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 REITREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP			1,960	250.00	-550.00 -100.00 -250.00 1,100.00 -100.00 -100.00			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP			37	-1,100.00 100.00 100.00	-100.00	.00		00 .00 0 .00
CHARACTER 30 SUBTOTAL			18,284	. 00				
CHARACTER:60	OPERAT	ING EXPENDIT	TURES					
6003 OFFICE SUPPLIES			739	.00				
CHARACTER 60 SUBTOTAL INDEX SOHUMANTRF11 SUB	TOTAL	a matanin dalam dari Mari Mari Matanin d	739	.00				nen inn aler ann das das des ters ann aler and des das des
FUND 334 SUBTOTAL		t and and beautiful and says ing two backs	19,023	. 00				anne alan alan inan ann inin ann air
The second s				OUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC R 12 AND 13 APPI	2 *SYSTEMMIDE* TARY INFORMATION TARY INFORMATION TARY INFORMATION TYPE/ TYPE/	FUND/OBJ		TIME: 09:44 PÅGE: 02:44
TYPE :SG FUND :335 INDEX :ADMINSUPP11		F L REVENUE-GR ADMIN/INTEL LIG EXPENDIT	ANTS		2 *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES ROP BY FUND TYPE/	Fund/obj		IIME: 09:44 PAGE: 234
IYPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER:60	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES			FUND/OBJ	EY 13 CCRT 13	
IYPE :SG UND :335 INDEX :ADMINSUPP11 CHARACTER:60 FY SUB FY DBJ SUBOBJ TITLE EM		. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES	011 FY12 AMPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER:60 FY UB SUBOBJ TITLE EM 5003 OFFICE SUPPLIES	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES	011 FY12 AMPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER:60 FY UB SUBOBJ TITLE EM 5003 OFFICE SUPPLIES	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 488 321	011 FY12 AMND ADPT 127.49 960.60 -60.60 -60.60 -60.00 2,045.00 -23.95	FY13 IMPACT -127.49 -960.60 60.60 -2,045.00 -23.95	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER:60 FY UB SUBOBJ TITLE EM 5003 OFFICE SUPPLIES	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 321 63 992	011 FY12 AMND ADPT 127.49 960.60 -60.60 -60.60 -60.00 2,045.00 -23.95	FY13 IMPACT -127.49 -960.60 60.60 -2,045.00 -23.95	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER:60 FY UB SUBOBJ TITLE EM 5003 OFFICE SUPPLIES	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 488 321 63	011 FY12 AMND ADPT 127.49 960.60 -60.60 -60.60 -60.00 2,045.00 -23.95	FY13 IMPACT -127.49 -960.60 60.60 -2,045.00 -23.95	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER;60 FY UB SUBOBJ TITLE EM 003 OFFICE SUPPLIES	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 321 63 992	011 FY12 AMND ADPT 127.49 960.60 -60.60 -60.60 -60.00 2,045.00 -23.95	FY13 IMPACT -127.49 -960.60 60.60 -2,045.00 -23.95			FY13 FINAL BUDGET
YPE :SG UND :335 NDEX :ADMINSUPP11 HARACTER;60 FY UB SUBOBJ TITLE EN BJ SUBOBJ TITLE EN 003 OFFICE SUPPLIES 005 POSTAGE 011 BOOKS, PUBLICAT 201 OPERATING EXP 201 OPERATING EXP 301 MAINT/REPAR-GE 304 MAINTENANCE-SOF 350 RENTALS/LEASES 403 GAS/OIL SUPPLIE 503 COMMUNICATIONS- 505 COMMUNICATIONS-	ONDCP-	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 321 63 9922 847	011 FY12 AMPT	FY13 IMPACT -127.49 -960.60 60.60 -2,045.00 -23.95	FY13 DEPT RQST	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 F1AAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG UND :335 :ADMINSUPP11 :HARACTER:60 SUB SUBOBJ TITLE EM 5003 OFFICE SUPPLIES :0005 POSTAGE :011 BOOKS PUBLICAT :201 OPERATING EXPEN :204 OPER EXP-EQUIP :204 OPERATING EXPEN :204 MAINT/REPAIR-GE :3004 MAINTENANCE-GE :3050 RENTALS/LEASES :3050 RENTALS/LEASES :503 COMMUNICATIONS- :505 COMMUNICATIO	ONDCP- OPPERAT 12 FY END CC PL EM	. REVENUE-GR. ADMIN/INTEL ING EXPENDIT	ANTS SUPPORT 2 URES 321 63 992 847 3,102 44,854 50,719	011 FY12 AMND ADPT 127.49 960.60 -60.60 2,045.00 2,045.00 -33.96 -220.40 2,723.10 -220.40 2,723.10 -220.40 2,723.10 -23.96 -214.23 17.034.23 -65,477.15	FV13 IMPACT -127.49 -960.60 -60.00 -2,045.00 -30.00 -199.00 -30.00 -199.00 -2,723.10 -2,723.10 -589.92 214.23 -17,034.23 -55,477.15	FY13 Rest 	00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 F1AAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG UND :335 INDEX :ADMINSUPP11 CHARACTER:60 SUB SUBOBJ TITLE EM SOO3 OFFICE SUPPLIES SOO3 OFFICE SUPPLIES SOO3 OFFICE SUPPLIES SOO3 OFFICE SUPPLIES SOO3 OFFICE SUPPLIES SOO3 OFFICE SUPPLIES SOO4 MAINT/REPAIR-GE SOO4 MAINT/REPAIR-GE SOO4 MAINT/REPAIR-GE SOO4 MAINT/REPAIR-GE SOO4 MAINT/REPAIR-GE SOO4 MAINT/REPAIR-GE SOO5 COMMUNICATIONS- SOO5 COMMUNICATIONS- SO	ONDCP- OPPERAT 12 FY END CC PL EM	L REVENUE-GR ADMIN/INTEL ING EXPENDIT 13 FY11 PL ACTUAL	ANTS SUPPORT 2 URES 321 63 992 847 3,102 44,854 50,719	011 FY12 AMND ADPT 127.49 960.60 -60.60 2,045.00 2,045.00 -33.96 199.00 -220.40 2,723.10 589.92 -214.23 17.034.23 -65,477.15 -42,257.00 6,897.00	FY13 IMPACT -127.49 -960.60 -60.00 -2,045.00 -2,045.00 -30.00 -199.00 -2220.40 -3220.40 -323.10 -39.00 -2,723.10 -2,723.10 -2,723.10 -39.90 -2,723.10 -39.90 -2,723.10 -39.90 -2,723.10 -589.90 -2,42,257.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
INDEX :ADMINSUPP11 CHARACTER:60 FY SUB FAND OBJ SUBOBJ TITLE EM	ONDCP- OPPERAT 12 FY END CC PL EM	L REVENUE-GR ADMIN/INTEL ING EXPENDIT 13 FY11 PL ACTUAL	ANTS SUPPORT 2 URES 321 63 992 847 3,102 44,854 50,719	011 FY12 AMND ADPT 127.49 960.60 -60.60 2,045.00 2,045.00 -33.96 199.00 -220.40 2,723.10 588.92 -214.23 17,034.23 -65,477.15 -42,257.00	FY13 IMPACT -127.49 -960.60 -60.00 -2,045.00 -2,045.00 -30.00 -199.00 -2,723.96 -30.00 -199.00 -2,723.40 -2,723.40 -2,723.40 -2,723.40 -2,723.40 -589.92 -214.23 -17,034.23 -17,034.23 -17,034.23 -42,257.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0		FY13 FINAL BUDGET .00 .00 .00 .00 .00 .00 .00 .0

REPORT : BP603EX DATE : 10/02/2012	SPE	CIAL RE	FISCA EVENUE-GRANTS		2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N /FUND/OBJ		TIME: 09:44 PAGE: 23
INDEX :DHEENTERP11 CHARACTER:30	OND PER	CP-DHE Sonnel	ENT MONEY LA	UNDERING 1	INIT 2011	FY13	FY13	FY 13	FY1 3
OBJ SUBOBJ TITLE	AMEND	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	HELIOUX	HUILING			19,400.00 2,000.00 3,600.00 25,000.00		00. 00. 00.		
CHARACTER:60	OPE	RATING	EXPENDITURES						
6602 TRAVEL					2,000.00		.00		
CHARACTER 60 SUBTOTAL INDEX DHEENTERP11 SUB	TOTAL				2,000.00 27,000.00		.00		
TYPE :SG FUND :335 INDEX :DHEINTEL11 CHARACTER:30	ONDO	P-DHE	VENUE-GRANTS WEST TX HIDT EXPENDITURES	A INTEL IN		D *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES ROP BY FUND TYPE/ FY13 IMPACT		FY 13 CCRT	
TYPE ISG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB SUBOBJ TITLE 9 9007 SALARIES-OVERTI - 3050 SOCIAL SECURITY 3052 RETIREMENT		P-DHE	VENUE-GRANTS		117 2011 11,200.00 550.00 920.00	FY13 IMPACT -11,200.00 -550.00 -920.00	FY13 DEPT RQST .00 .00	FY 13 CCRT PROP .00 .00	FY13 FINAL BUDGET 00 .00 .00
TYPE ISG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	ONDC PERS	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT/ EXPENDITURES FY11 ACTUAL	A INTEL IN	117 2011	FY13 IMPACT	FY13 DEPT RQST		00.00
SUB OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	OPER	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT EXPENDITURES	A INTEL IN	117 2011 11,200.00 550.00 920.00	FY13 IMPACT -11,200.00 -550.00 -920.00	FY13 DEPT RQST .00 .00	.00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00 0 .00
TYPE SG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL CHARACTER:60 6505 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	OPER	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT/ EXPENDITURES FY11 ACTUAL	A INTEL IN	117 2011 11,200.000 550.000 920.000 12,670.000 11,400.000 11,400.000	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00	00. 00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00 0 .00
TYPE SG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL CHARACTER:60 6505 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	OPER	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT/ EXPENDITURES FY11 ACTUAL	A INTEL IN	117 2011 11,200.000 550.000 920.000 12,670.000 11,400.000 11,400.000	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00	00. 00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00 0 .00
TYPE SG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL CHARACTER:60 6505 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	OPER	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT/ EXPENDITURES FY11 ACTUAL	A INTEL IN	117 2011 11,200.000 550.000 920.000 12,670.000 11,400.000 11,400.000	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00	00. 00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00 0 .00
TYPE SG FUND 335 INDEX DHEINTEL11 CHARACTER:30 SUB SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL CHARACTER:60 6505 COMMUNICATIONS- CHARACTER 60 SUBTOTAL	OPER	FY13 CCRT EMPL	VENUE-GRANTS WEST TX HIDT/ EXPENDITURES FY11 ACTUAL	A INTEL IN	117 2011 11,200.000 550.000 920.000 12,670.000 11,400.000 11,400.000	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00	00. 00 .00 .00	FY13 BUDGET 0 .00 0 .00 0 .00 0 .00 0 .00

SUB OBJ SUBOBJ TITLE EM	12 FY13 IEND CCRT IPL EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 Impact	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3007 SALARIES-OVERTI 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WARKE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS	na andra ar an an		$\begin{array}{r} -8,602.96\\ -2,000.00\\ 1,700.00\\ -41.00\\ 8,341.00\\ -1,268.55\\ -1,800.00\end{array}$	8,602.96 2,000.00 -1,700.00 41.00 -8,341.00 1,268.55 -68.55 1,800.00		.00	00	.00
3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE			-41.00 8,341.00 -1,268.55	41.00 -8,341.00 1,268.55		.00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00	.000.000.000
		356					.00	
CHARACTER 30 SUBTOTAL	ODEDATING	356 EXPENDITURES	-3,602.96	3,602.96		.00 .	.00	.00
6204 OPER EXP-EQUIP 6403 GAS/OIL SUPPLIE	OFERALING	EAFERDITURES	-592.93 3,602.96	-3,602.93	and from a lot of the strength of the first of	.00 :	00	.00
CHARACTER 60 SUBTOTAL			3,010.03	-3,010.03				.00
CHARACTER:90	CAPITAL E	XPENDITURES			and a second state			
9300 EQUIPMENT CHARACTER 90 SUBTOTAL				-592.93			The second	.00
INDEX ENTERPRISE11 SUBT	OTAL	356		.00		and a second		. 00
PORT : 8P603EX			COUNTY OF EL PASC	*SYSTEMNIDE*			IIME: 0	99:4
YPE :SG UND :335		VENUE-GRANTS	COUNTY OF EL PASC 7 2012-2013 BUDGE ISCAL YEAR 11 ACT R 12 AND 13 APPR ENDER TF 2011	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	Fund/obj		PYRE: o	9:4
YPE :SG UND :335 NDEX :FUGITVIOLE11 HRACTER:30 UB FY1 BJ SUBOBJ TITLE EMP	ONDCP-FUGI PERSONNEL				FUND/OBJ	FY 13 PROP	FY13 FY13 BUDGET	09:4 24
YPE :SG UND :335 NDEX :FUGITVIOLE11 HARACTER:30 UB FY1 BJ SUBOBJ TITLE EMP	ONDCP-FUGI PERSONNEL	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL	ENDER TF 2011 FY12 AMND ADPT	FY13 INPACT	FY13 DEPT RQST	and the second second second	FY13 FINAL BUDGET	sud the fit.
YPE :SG UND :335 NDEX :FUGITVIOLE11 HARACTER:30 UB FY1 BJ SUBOBJ TITLE EMP	ONDCP-FUGI PERSONNEL	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL	ENDER TF 2011 FY12 AMND ADPT	FY13 INPACT	FY13 DEPT RQST	and the second second second	FY13 FINAL BUDGET	sud the fit.
YPE :SG UND :335 NDEX :FUGITVIOLE11 HRACTER:30 UB FY1 BJ SUBOBJ TITLE EMP	ONDCP-FUGI PERSONNEL	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL	ENDER TF 2011 FY12 AMND ADPT	FY13 INPACT	FY13 DEPT RQST	and the second second second	FY13 FINAL BUDGET	sud the fit.
YPE SG NDEX FUGITVIOLE11. HARACTER:30 UB FYI BJ SUBOBJ TITLE EMP DOT SALARIES-LONGEY DOT SALARIES-OVENTI DOT SALARIES-OVENTI DOT SALARIES-UNITY DOT SALARIES-UNITY DOS SALALSES-UNITY DOS SALARIES-UNITY DOS SALARIES-	ONDCP-FUGI PERSONNEL	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL 55,479 1,090 9,205 9,558 475 9,558 475 9,558 475 9,558 475 9,558 475 9,558 475 9,558 475 9,558 475 9,571 475 9,575 475 9,575 9,575 9,575 9,571 9,575	ENDER TF 2011		FY13 DEPT RQST	00 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	000 000 000 000 000 000 000 000 000 00
YPE SG UND 335 NDEX FUGITVIOLE11 HARACTER:30 FYI UB SUBOBJ TITLE EMP DOT SALARIES-LONGEY OOT SALARIES-OVERTI OOT SALARIES-OVERTI OOS SOLIA SECURITY OOS ALARIES-OVERTI OOS SOLIA SECURITY OOS SALARIES-OVERTI OOS SALARIES-OVERTI MARACTER 30 SUBTOTAL	ONDCP-FUGI PERSONNEL 2. CCRT ND CCRT CCRT 	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL	ENDER TF 2011 FY12 AMND ADPT -864.21 -864.21 -864.21 248.34 2,159.00 248.34 2,159.00 248.36 2,101.56 859.65 -130.26	FY13 IMPACT -864.21 864.21 -248.34 -2,159.00 -25,12 -2,101.56 -859.65 -130.26	FY13 DEPT RQST	00 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0 000 0	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	000 000 000 000 000 000 000 000 000 00
HARACTER:30 FYI HARACTER:30 FYI HARACTER:30 FYI HARACTER:30 FYI HARACTER:50 FYI FYI FYI FYI FYI FYI FYI FYI	ONDCP-FUGI PERSONNEL 2. CCRT ND CCRT CCRT 	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 EXP ACTUAL 55,479 1,090 9,205 5,475 9,554 4,090 9,205 1,070 1,090 9,205 1,070 1,090 9,205 9,573 9,573 9,575 9,575 9,575 9,575 9,575 9,575 9,575 9,575 9,575 9,575 9,577 8,792 1,090 8,792 1,090 1,000	ENDER TF 2011 FY12 AMND ADPT -864.21 -5.12 2,100 -5.12 2,100 -5.12 2,100 -5.12 2,100 -5.12 -130.26 -5.423.82 -5.423.82	EY13 IMPACT -864.21 864.21 864.21 -248.34 -2,159.40 -2,159.40 -2,101.56 -859.65 -190.65 130.65 130.65 -190.65 -190.65	FY13 Rest 		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	
YPE SG UND 335 NDEX FUGITVIOLE11 HARACTER:30 FYI UB SUBOBJ TITLE EMP DOT SALARIES-LONGEY OOT SALARIES-OVERTI OOT SALARIES-OVERTI OOS SOLIA SECURITY OOS ALARIES-OVERTI OOS SOLIA SECURITY OOS SALARIES-OVERTI OOS SALARIES-OVERTI MARACTER 30 SUBTOTAL	ONDCP-FUGI PERSONNEL 2. CCRT ND CCRT CCRT 	VENUE-GRANTS TIVE/VIOLENT OFFI EXPENDITURES FY11 ACTUAL 55,479 1,090 9,205 5,475 9,558 4,79 1,090 9,205 5,479 1,090 9,559 1,479 1,090 9,558 3,792 1,577 87,190 EXPENDITURES	ENDER TF 2011 FY12 AMND ADPT -864.21 -864.21 -864.21 248.34 2,159.00 248.34 2,159.00 248.36 2,101.56 859.65 -130.26	FY13 IMPACT -864.21 864.21 -248.34 -2,159.00 -25,12 -2,101.56 -859.65 -130.26	FY13 DEPT		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00

REPORT:BP603EX DATE :10/02/2012		FIS	COUNT FY 201 FISCAL SCAL YEAR 12	2-2013 BUDGE YEAR 11 ACT	X *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE	N S 7FUND/08.1		TIME: PAGE:	241
FUND :335		EVENUE-GRAN	ITS						
CHARACIER:30 PE			EL INIT 2011 RES						
SUB FY12 AMEND DBJ SUBOBJ TITLE EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
050 SOCIAL SECURITY	a manage			-6,620.00 189.00 -78.00 6,140.00 900.00 -521.00	6,620.00 -189.00 78.00 -6,140.00 -900.00 521.00	.00.		00 00	.00.
0054 INSURANCE-LIFE 0056 INSURANCE-HEALT 0058 INSURANCE-WORKE 0050 INSURANCE-WORKE			450	6,140.00	-6,140.00 -900.00	.00		00 00 00 00 00 00 00	.00.00.00
068 CLEAT BENEFITS			450	-531.00	531.00	.00		00	.00
	EDATING	EXPENDITUR							
	ERAIING	EAFERDITOR	123	-9,607.74	9,607.74	.00	ι.	00	.00
003 OFFICE SUPPLIES 246 OPERATING EXP 301 MAINT/REPAIR-GE 304 MAINTENANCE-SOF 403 GAS/OIL SUPPLIE 502 TRAVEL				-9,607.74 17,435.68 -6,240.00 13,660.00 1,750.00 -464.60	9,607.74 -17,435.68 6,240.00 -13,660.00 -1,750.00 -464.60	.00			.00
DYUL EMPLOTEE IKAINI				-464.60 464.60 -15,247.94	-1,750.00 464.60 -464.60 15,247.94	.00		00 00 00 00 00 00 00 00 00	.00
HARACTER 60 SUBTOTAL				1,750.00	-1,750.00			00	.00
INDEX HDTAINTEL11 SUBTOTAL	-	300000	450	1,750.00	-1,750.00			00	.00
ATE :10/02/2012	ECIAL RE			Y OF EL PASO 2-2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		JIME ;	09:48 242
ATE :10/02/2012		FIS VENUE-GRAN I AGENCY T EXPENDITUR	T\$	Y OF EL PASO 2-2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		Fike:	009:48 242
YPE :SG SPI UND :335 NDEX :MULTIAGTF11 ONI HARACTER:SO PEI UB FY12 UB SJ SUBOBJ TITLE EMPL		VENUE-GRAN	T\$		FY13	FUND/OBJ	FY 13 CCRT PROP	FY13 FINAL BUDGET	009:48 242
YPE :SG SPI UND :335 NDEX :MULTIAGTF11 ONI HARACTER:SO PEI UB FY12 UB SJ SUBOBJ TITLE EMPL	CP-MULT SONNEL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL	TS F 2011 ES		FY13 IMPACT 13,658.00	FY13 DEPT RQST		FY13 FINAL BUDGET	
YPE :SG SPI UND :335 NDEX :MULTIAGTF11 ONI HARACTER:30 PEI UB FY12 UB SJ SUBOBJ TITLE EMPL	CP-MULT SONNEL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL	TS F 2011 ES FY12 AMND ADPT		FY13 IMPACT 13,658.00	FY13 DEPT RQST		FY13 FINAL BUDGET	
YPE :SG SPI UND :335 NDEX :MULTIAGTF11 ONI HARACTER:30 PEI UB FY12 UB SJ SUBOBJ TITLE EMPL	CP-MULT SONNEL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL	TS F 2011 FY12 AMND ADPT 12,174 213		FY13 IMPACT 13,658.00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00		FY13 FINAL BUDGET	
ATE F10/02/2012 YPE SG SPI UND 335 ONITION MARACTER:30 PEI MARACTER:30 FY12 UB FY12 UB FY12 UB FY12 ODI SALARIES-FULL T OOS SALARIES-FULL T OOS SALARIES-OVERTI OSO SOCIAL SECURITY OS2 RETIREMENT OS4 INSURANCE-LIFE OS6 INSURANCE-HALT OS6 INSURANCE-HALT OS6 INSURANCE-MORKE OS7 INSURANCE-MORKE	CP-MULT SONNEL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL	TS F 2011 FY12 AMND ADPT 12,174 395 	-13,658.00 9,658.00 -4,374.31 -140.38 -140.38 -140.38 -44.56 3,502.09 2,340.82 -38.66 -900.00	FY13 IMPACT 13,658.00 -9,658.00 -9,658.00 -3,74.374.31 -140.38 44.56 -3,502.09 -2,340.82 383.66 -900.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00
ATE :10/02/2012 YPE :5G SPI UND 335 NDEX :MULTIAGTF11 ON HARACTER:30 PEI UB FY12 UB FY12 OOT SALARIES-OVERTI OOT SALARIES-OVERTI OOT SALARIES-OVERTI OOT SALARIES-OVERTI OOT SALARIES-UNEFT OOT SALA	CP-MULT RSONNEL FY13 CCRT EMPL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 ACTUAL	TS F 2011 FY12 ADPT 12,174 395 12,782	-13,658.00 9,658.00 -4,374.31 -140.38 -44.56 3,502.09 2,340.82 -38.66	FY13 IMPACT 13,658.00	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	
ATE :10/02/2012 YPE :5G SPI UND :335 ONL NDEX MULTIAGTF11 ONL HARACTER:30 PEI UB FY12 UD5 SALARIES-FULL T FW12 UD5 SALARIES-OVERTI SUD50 UD52 RETTAL SECURITY UD52 RETTAL SECURITY UD54 INSURANCE-LIFE UD55 INSURANCE-LIFE UD60 INSURANCE-LUMENP UD61 INSURANCE-LUMENP UD62 RETALT UD63 INSURANCE-LUMENP UD64 RUSANCE-LUMENP UD65 INSURANCE-LUMENP UD66 <td>CP-MULT RSONNEL FY13 CCRT EMPL</td> <td>VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL</td> <td>TS F 2011 FY12 ADPT 12,174 395 12,782</td> <td>-13,658.00 9,658.00 -4,374.31 -140.38 -140.38 -140.38 -44.56 3,502.09 2,340.82 -38.66 -900.00</td> <td>FY13 IMPACT 13,658.00 -9,658.00 -9,658.00 -3,74.374.31 -140.38 44.56 -3,502.09 -2,340.82 383.66 -900.00</td> <td>FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00</td> <td></td> <td>FY13 FINAL BUDGET</td> <td>000000000000000000000000000000000000000</td>	CP-MULT RSONNEL FY13 CCRT EMPL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 EXP ACTUAL	TS F 2011 FY12 ADPT 12,174 395 12,782	-13,658.00 9,658.00 -4,374.31 -140.38 -140.38 -140.38 -44.56 3,502.09 2,340.82 -38.66 -900.00	FY13 IMPACT 13,658.00 -9,658.00 -9,658.00 -3,74.374.31 -140.38 44.56 -3,502.09 -2,340.82 383.66 -900.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET	000000000000000000000000000000000000000
UB SUBOBJ TITLE EMPL DOT SALARIES-FULL EMPL DOT SALARIES-LONGEY DOT SALARIES-LONGEY DOT SALARIES-OVERTI DO50 SOCTAL SECURITY DO50 SOCTAL SECURITY DO51 RIJERANCE-LIFE DO52 RETIREMENT DO54 INSURANCE-MEALT DO56 INSURANCE-UNEMP DO68 CLEAT BENEFITS HARACTER 30 SUBTOTAL	CP-MULT RSONNEL FY13 CCRT EMPL	VENUE-GRAN I AGENCY T EXPENDITUR FY11 ACTUAL EXPENDITUR	TS F 2011 FY12 ADPT 12,174 395 12,782	-13,658.00 9,658.00 -4,374.31 -140.38 -44.56 3,502.09 2,340.82 -383.66 -900.00 -4,000.00	FY13 IMPACT 13,658.00 -9,658.00 4,374.31 140.38 -44.56 -3,502.09 -2,340.82 -383.66 -900.00 4,000.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00	0. 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00

REPORT:BP603EX DATE :10/02/2012 TYPE :SG_ SPECIAL RE	CO FY FIS FISCAL YEAR EVENUE-GRANTS	UNTY OF EL PASC 2012-2013 BUDGE CAL YEAR 11 ACT 12 AND 13 APPR	D *SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE.	N S /FUND/OBJ		TIP	ME: 09:4 GE: 24
TYPE :SG SPECIAL RE FUND :335 INDEX :PIWTXPREV11 ONDCP-PI CHARACTER:60 OPERATING SUB FY12 FY13 OBJ SUBOBJ TITLE EMPL EMPL	NTX HIDTA PREVENTIO EXPENDITURES FY11 F EXP A ACTUAL A	N INI 2011 Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
6003 OFFICE SUPPLIES 6703 TRAINING 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX PIWTXPREV11 SUBTOTAL		25,000.00 8,500.00 16,500.00 50,000.00 50,000.00	-25,000.00 -8,500.00 -16,500.00 -50,000.00 -50,000.00		200 200 200 200 200	.00	.00 .00 .00 .00
EPORT:BP603EX ATE :10/02/2012 YPE :SG SPECIAL RE	COL FY 2 FISCAL YEAR VENUE-GRANTS	INTY OF EL PASO 2012-2013 BUDGET CAL YEAR 11 ACT 12 AND 13 APPRO	*SYSTEMHIDE* TARY INFORMATION JAL EXPENDITURES DP BY FUND TYPE/	FUND/OBJ		ŢĮM	E: 09:4 E: 24
YPE :SG SPECIAL REV UND :335 NDEX :SHUGGINIT11 ONDCP-HT SI HARACTER:30 PERSONNEL UB FY12 FY13 UB FY12 FY13 UB SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES	(12 ND PT		FUND/OBJ	FY 13 CCRI PROP	FY13 FY13 BUDGET	E: 09:4
YPE :SG SPECIAL REV NDEX :SMUGGINIT11 ONDCP-HT SI HARACTER:30 PERSONNEL UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL OOT SALARIES-OVERTI OOT SALARIES-OVERTI OSC SALBEN OSC SALBEN SOCIAL SECURITY OS2 REFIREMENT OS4 INSURANCE-LIFE OS6 INSURANCE-MORKE INSURANCE-MORKE OS6 INSURANCE-MAEMP OS6 CLEAT BENEFITS	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES ACTUAL AD 9,793	112 ND -8,400.00 -5,100.00 -2,672.16 -77.00 5,109.00 2,518.00 -300.00 -522.16	8,400.00 5,100.00 2,672.16 -5,109.00 -5,109.00 -2,518.00 -2,518.00 -5,22.16	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00	
YPE :SG SPECIAL REV IND UND :335 NDEX :SHUGGINITII ONDCP-HT SI PERSONNEL UB FY12 FY13 AMEND UB FY12 FY13 AMEND UB SUBOBJ TITLE EMPL 001 SALARIES-OVERTI OOSOCIAL 052 REITREMENT OOSSOCIAL 054 INSURANCE-LIFE OOSOCIAL 056 INSURANCE-HEALT OSOCIAL 056 INSURANCE-LIFE OOSOCIAL 058 CLEAT BENEFITS HARACTER 30 SUBTOTAL HARACTER:60 OPERATING I 403 GAS/OIL SUPPLIE	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES FY11 FY ACTUAL AC 9,793	/12 ND -8,400.00 -5,100.00 -2,672.16 -7,700 2,518.00 -300.00 -522.16 -8,400.00 8,400.00	EY13 IMPACT 8,400.00 2,5100.00 2,572.16 -5,109.00 -2,518.00 -2,518.00 -522.16 8,400.00 -8,400.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00	D D D D D D D D D D D D D D D D D D D	FY13 F1NAL BUDGET 000 000 000 000 000 000 000 000 000 0	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
YPE SG SPECIAL REV NDEX SNUGGINITII ONDCP-HT SI HARACTER:30 UB FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL OOT SALARIES-FULL T OOT SALARIES SALARIES-FULL T OOT SALARIES SA	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES ACTUAL AC 9,793 508 10,301	/12 ND 8,400.00 5,100.00 2,672.16 77.00 2,518.00 -300.00 2,518.00 300.00 8,400.00	8,400.00 5,100.00 2,672.16 -5,77.00 -2,518.00 -2,518.00 -522.16 8,400.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 F1NAL BUDGET 000 000 000 000 000 000 000 000 000 0	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
YPE :SG SPECIAL REV IND UND :335 UDEX :SNUGGINITII ONDCP-HT SI PERSONNEL JB FY12 FY13 JB FY12 FY13 JS SUBOBJ TITLE EMPL DOT SALARIES-FULL T EMPL DOT SALARIES-OVERTI DOT DOT SALARACE-HEALT DOT DOS SUBARACE-HEALT DOT DOS SUBARACE-HEALT DOT DOS SUBARACE-HEALT DOT SALARACTER 30 SUBTOTAL	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES ACTUAL AT 508 10,301 EXPENDITURES	/12 ND 	Y13 IMPACT 8,400.00 2,5100.00 -5,109.00 -5,109.00 -5,109.00 -5,22.16 8,400.00 -8,400.00 -8,400.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00
YPE :SG SPECIAL REV IND UND :335 UDEX :SNUGGINITII ONDCP-HT SI PERSONNEL JB FY12 FY13 JB FY12 FY13 JS SUBOBJ TITLE EMPL DOT SALARIES-FULL T EMPL DOT SALARIES-OVERTI DOT DOT SALARACE-HEALT DOT DOS SUBARACE-HEALT DOT DOS SUBARACE-HEALT DOT DOS SUBARACE-HEALT DOT SALARACTER 30 SUBTOTAL	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES ACTUAL AT 508 10,301 EXPENDITURES	/12 ND 	Y13 IMPACT 8,400.00 2,5100.00 -5,109.00 -5,109.00 -5,109.00 -5,22.16 8,400.00 -8,400.00 -8,400.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00
CPE :SG SPECIAL REV IND JND :335 DDEX :SNUGGINITII ONDCP-HT SI PERSONNEL JB FY12 FY13 AMEND JS SUBOBJ TITLE EMPL DOT SALARIES-FULL T EMPL DOT SALARIES-OVERTI DOS SOCIAL SECURITY DSO SOCIAL SECURITY DSO INSURANCE-HEALT DSO INSURANCE-HEALT DSO INSURANCE-HEALT DSO INSURANCE-HORKE DSO INSURANCE-HEALT DSO INSURANCE-HEALT DSO INSURANCE-HEALT DSO SUBARACE-HEALT DSO INSURANCE-HEALT DSO SUBARACE-HEALT DSO SUBARACE-HEALT DSO SUBARACE-HEALT DSO SUBARACE-HEALT DSO INSURANCE-HEALT DSO SUBARACE-HEALT DSO	VENUE-GRANTS MUGGLING INIT 2011 EXPENDITURES ACTUAL AT 508 10,301 EXPENDITURES	/12 ND 	Y13 IMPACT 8,400.00 2,5100.00 -5,109.00 -5,109.00 -5,109.00 -5,22.16 8,400.00 -8,400.00 -8,400.00	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00

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EPORT:BP603EX ATE :10/02/2012	FY 21 FISCAL YEAR	NTY OF EL PASO 012-2013 BUDGET Al Year 11 Actu 12 And 13 Appro	ARY INFORMATION	N S /FUND/OBJ		PAGE: 09:
YPE :SG SPECIAL REV UND :335 NDEX.T.F. STASHHOUSE11 ONDCP-WT, TX	VENUE-GRANTS					
YPE :SG SPECIAL REV UND :335 NDEX :STASHHOUSE11 ONDCP-WT TX HARACTER:30 PERSONNEL E	X STASH HOUSE TF 20 EXPENDITURES	11				
	FY11 FY EXP AM ACTUAL AD	PT	Y13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
0001 SALARIES-FULL T 0005 SALARIES-LONGEY 0007 SALARIES-VERTI 0050 SOCIAL SECURITY 0052 RETIREMENT 0054 INSURANCE-LIFE 0058 INSURANCE-HEALT 0058 INSURANCE-MEMENT 0054 INSURANCE-HEALT 0058 INSURANCE-MORKE 0060 INSURANCE-NEMP 0060 CLEAT 0068 CLEAT	14,584 205 246 534 283 94	5,025.42 -636.70 -5,366.38 386.58 -32.43 -11.50 732.42 245.86 -45.97 -234.48	-5,025.42 636.70 5,366.38 32.43 11.50 -732.42 -245.86 45.97 234.48	.00 .00 .00 .00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000	
	133					
HARACTER 30 SUBTOTAL	16,079	62.82	-62.82	.00	.00	.0
	EXPENDITURES					
207 INSURANCE-LIABI		-62.82	62.82			
HARACTER 60 SUBTOTAL NDEX STASHHOUSE11 SUBTOTAL	16,079	-62.82	.00	.00	.00	
PORT : BP603EX TE : 10/02/2012	COUN FY 2C FISCAL YEAR 1	TY OF EL PASO 12-2013 BUDGET L YEAR 11 ACTU 2 AND 13 APPRO	*SYSTEMMIDE* ARY INFORMATION AL EXPENDITURES BY FUND TYPE/	FUND/0BJ		TAGE: 09 2
PE :SG SPECIAL REY IND :335 IDEX :TRANSPORT11 ONDCP-WT TX IARACTER:30 PERSONNEL E	/ENUE-GRANTS (HIDTA TRANSPORT TF EXPENDITURES	[:] 2011			FY 13 CCRT PROP	
PE :SG SPECIAL REY ND :335 DEX :TRANSPORT11 ONDCP-WT TX JARACTER:30 PERSONNEL E FY12 FY13 JB AMEND CCRT J SUBOBJ TITLE EMPL EMPL	ENUE-GRANTS	- 2011 12 F 15 T	ү13 Мраст	FY13 DEPT ROST	FY 13 CCRT PROP :00	FY13 FINAL BUDGET
PE :SG SPECIAL REY ND :395 DEX :TRANSPORT11 ONDCP-WT TX ARACTER:30 PERSONNEL E FY12 FY13 B AMEND CCRT J SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS C HIDTA TRANSPORT TF EXPENDITURES FY11 FY1 ACTUAL ADF 27, 920 307	- 2011 12 F 15 T	ү13 Мраст	FY13 DEPI ROST .00 .00		FY13 FINAL BUDGET
PE :SG SPECIAL REY ND :395 DEX :TRANSPORT11 ONDCP-WT TX ARACTER:30 PERSONNEL E FY12 FY13 B SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS C HIDTA TRANSPORT TF EXPENDITURES FY11 FY1 ACTUAL ADF 27, 920 975	- 2011 12 F 15 T	ү13 Мраст	FY13 DEPI ROST .00 .00		FY13 FINAL BUDGET
PE :SG SPECIAL REY ND :395 DEX :TRANSPORT11 ONDCP-WT TX ARACTER:30 PERSONNEL E FY12 FY13 B SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS C HIDTA TRANSPORT TF EXPENDITURES FY11 FY1 ACTUAL ADF 27, 920 307	2011 2 F1 7,437.35 -280.67 -13,708.90 -13,42.62 1,341.50 3,393.34 1,592.15 -314.55	Y13 MPACT -7,437.35 280.67 13,708.90 -1,341.59 -3,393.34 -1,592.15 314.65	FY13 DEPT RQST -00 -00 -00 -00 -00 -00 -00 -00 -00 -0		FY13 FINAL BUDGET
PE :SG SPECIAL REY ND :335 DEX :TRANSPORT11 ONDCP-HT TX ARACTER:30 PERSONNEL T B SUBOBJ TITLE EMPL EMPL OT SALARIES-LONGEY OT SALARIES-COVERIL 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-LIFE 56 INSURANCE-LIFE 56 INSURANCE-MORKE 58 INSURANCE-MORKE 58 CLEAT BENEFITS	VENUE-GRANTS C HIDTA TRANSPORT TF EXPENDITURES FY11 FY1 ACTUAL ADF 27, 920 975	- 2011 12 F 15 T	ү13 Мраст	FY13 DEPI ROST .00 .00	FY 13 FCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG SPECIAL REY ND :395 DEX :TRANSPORT11 ONDCP-WT TX ARACTER:30 PERSONNEL E B FY12 FY13 AMEND CCRT J SUBOBJ TITLE EMPL EMPL OT SALARIES-LONGEY OT SALARIES-CONGEY OT SALARIES-	VENUE-GRANTS C HIDTA TRANSPORT TF EXPENDITURES FY11 FY1 ACTUAL ADF 27, 920 975 4 831 365 303	2011 2 7,437.35 -280.67 -13,708.90 -1,341.50 3,393.34 1,592.165 -266.14	Y13 MPACT -7,437.35 280.67 13,708.90 1,422.62 -1,341.50 -3,393.34 -1,592.15 266.14	FY13 DEPT RQST -00 -00 -00 -00 -00 -00 -00 -00 -00 -0	00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PE :SG SPECIAL REY ND :335 DEX :TRANSPORT11 ONDCP-WT TX ARACTER:30 PERSONNEL B FY12 FY13 AMEND CCRT AMEND CC	VENUE-GRANTS C HIDTA TRANSPORT TH EXPENDITURES FY11 FY1 ACTUAL APP 27, 920 975 831 365 303 	2011 2 2011 2 F -280.67 -13,708.90 -1,422.62 1,592.15 -314.65 -266.14 -2,247.57	Y13 MPACT -7,437.35 280.67 13,708.90 -1,341.50 -1,341.50 -3,393.34 -1,592.15 314.65 266.14 2,247.57	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00	FY13 F1NAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIAL REY. JND :335 ONDCP-WT TX JOEX TRANSPORT11 ONDCP-WT TX JRACTER:30 FY12 FY13 JB FY12 FY13 JS SUBOBJ TITLE EMPL JOT SALARIES-LUNGEY OOT JS SOCIAL SECURITY DOS JS2 RETIREMENT DS4 JS4 INSURANCE-LIFE DS6 JS6 CLEAT BENEFITS HARACTER:30 HARACTER:30 SUBTOTAL OPERATING E HARACTER:60 OPERATING E E 207 INSURANCE-LIABI GAS/OIL SUPPLIE	VENUE-GRANTS C HIDTA TRANSPORT TH EXPENDITURES FY11 FY1 ACTUAL ADD 27, 920 975 4 831 365 303 30, 907 EXPENDITURES 1, 180	2011 2 7,437.35 -280.67 -13,708.90 -1,341.50 3,393.34 1,592.165 -266.14	Y13 MPACT -7, 437.35 280.67 13, 708.90 1, 422.62 -1, 341.50 -3, 993.34 -1, 592.15 -1, 592.15 -1, 592.15 -2, 247.57 125.64 -2, 373.21	FY13 DEPT RQST -00 -00 -00 -00 -00 -00 -00 -00 -00 -0	00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
NDEX :TRANSPORTI1 ONDCP-WT TX HARACTER:30 PERSONNEL E PERSONNEL E FY12 FY13 AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL DOT SALARIES-LUNGEY DOS SALARIES-LUNGEY DOS SALARIES-OVERTI DS5 INSURANCE-LIFE D56 INSURANCE-LIFE D56 INSURANCE-LNEMP D66 INSURANCE-UNEMP D668 CLEAT BENEFITS HARACTER 30 SUBTOTAL	VENUE-GRANTS C HIDTA TRANSPORT TH EXPENDITURES FY11 FY1 ACTUAL APP 27, 920 975 831 365 303 	2011 2011 2017 -280.62 -280.62 -341.50 -1,341.50 -1,341.50 -1,341.50 -314.65 -314.65 -266.14 -2,247.57 -125.64 2,373.21	Y13 MPACT -7,437.35 280.67 13,708.90 -1,341.50 -1,341.50 -3,393.34 -1,592.15 314.65 266.14 2,247.57	FY13 DEPT ROST .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	00 000 000 000 000 000 000 000 000	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00

REPORT : BP603EX DATE : 10/02/2012			F	ISCAL YE	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	O *SYSTEMHIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj		PAGE	09:48 247
TYPE :SG FUND :336 INDEX :FITTOGROW CHARACTER:30	SPE 1 FIT PER	The function of the second	VENUE-GRA	ANTS						
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEAL 3058 INSURANCE-HORK 3060 INSURANCE-UNEME				984 75 128 17 3	-11.40 760.15	-3,139.92 -1,065.09 -4,111.98 -111.40 -760.15 -1,439.44 33.29	0. 00. 00. 00. 00.	000000000000000000000000000000000000000	.00 .00 .00 .00 .00	.00.00.00.00.00.00.00.00.0000
CHARACTER 30 SUBTOTA				1,207	10,471.89		.0		.00	.00
CHARACTER:60 6003 OFFICE SUPPLIES 6008 SUPPLIES-MISCE 6010 ADVERTISING/PR 6015 ADMIN. EXPENSE- 6022 ADVERTISING- GE 6204 OPER EXP-eQUIP 6246 OPERATING EXP		RATING	EXPENDITU	JRES 221 124 770	-1,500.00 -10,099.10	1 500 00	.0 .0 .0 .0 .0 .0 .0	0	. 00 . 00 . 00 . 00 . 00 . 00	.00 .00 .00 .00
				302	-372.79 1,500.00					
CHARACTER 60 SUBTOTA INDEX FITTOGROW11 SU FUND 336 SUBTOTAL				1,417 2,624 2,624	-10,471.89	.00	0. 0. 0.	ō	.00	.00.
PEPOPT - RD&A3EX									TTME-	09-48
REPORT: BP603EX DATE : 10/02/2012 TYPE :SG FUND :337 INDEX :NEVLYCATF1: CHARACTER:60 SUBOB : TITLE	OPER	R LEAVE	YOUR CHI	NTS ILD ALON RES	E IN TX TF	+SYSTEMHIDE+ TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT		FY 13 CCRND	FY13 FINAL	09:48 248
TYPE :SG FUND :337 INDEX :NEVLYCATF1:	OPER FY12 AMEND EMPL	R LEAVE	'ENUE-GRAN	NTS ILD ALON RES	E IN TX TF		FUND/OBJ FY13 DEPT RQST 00		FY13 FINAL BUDGET	09:48 248
TYPE :SG UND :337 INDEX :NEVLYCATF1: HARACTER:60 SUB DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTAL INDEX NEVLYCATF11 SU	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON RES 698	E IN TX TF FY12 AMPD .00	FY13 IMPACT .00	FY13 DEPT RQST		FY13 FINAL BUDGET	.00
YPE :SG UND :337 NDEX :NEVLYCATF1: HARACTER:60 SUB BJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTAL NDEX NEVLYCATF11 SU	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON 698 698 698	E IN TX TF FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		FY13 FINAL BUDGET 00 00	.00
TYPE :SG UND :337 INDEX :NEVLYCATF1: HARACTER:60 SUB DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTAL INDEX NEVLYCATF11 SU	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON 698 698 698	E IN TX TF FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		FY13 FINAL BUDGET 00 00	.00
TYPE :SG FUND :337 INDEX :NEVLYCATF1: HARACTER:60 SUB DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTAL INDEX NEVLYCATF11 SU	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON 698 698 698	E IN TX TF FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		FY13 FINAL BUDGET 00 00	.00
TYPE :SG FUND :337 INDEX :NEVLYCATF1: HARACTER:60 SUB DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC CHARACTER 60 SUBTOTAL INDEX NEVLYCATF11 SU	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON 698 698 698	E IN TX TF FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		FY13 FINAL BUDGET 00 00	.00 .00
TYPE SG FUND 337 INDEX INEVLYCATF1: CHARACTER:60 SUB DBJ SUBOBJ TITLE 5007 PRINTING/DUPLIC	OPER FY12 AMEND EMPL	R LEAVE	YOUR CHI	NTS ILD ALON 698 698 698	E IN TX TF FY12 AMND ADPT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		FY13 FINAL BUDGET 00 00	.00 .00 .00

SUB A OBJ SUBOBJ TITLE E		FY13 CCRT Empl	FY11 EXP ACTUAL	TRADI 2012 S FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY	Y13 INAL JDGET
6246 OPERATING EXP CHARACTER 60 SUBTOTAL INDEX BCNONTRAD12 SUBT FUND 338 SUBTOTAL				16,444.23 16,444.23 16,444.23 16,444.23	-16,444.23 -16,444.23			.00 .00 .00	.0 .0 .0
				COUNTY OF EL PAS	0 *SYSTEMHIDE*				TIME: 09:
REPORT : BP603EX MATE : 10/02/2012 YPE : SG UND : 339 ON LAPEVIA	SPECI		ENUE-GRANTS		O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE;	N FUND/OBJ			TIME: 09
YPE :SG UND :339 NDEX :COLONIAREV12 HARACTER:60		IA REV	VENUE-GRANTS	ER PROJECT 2012	O *SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURE ROP BY FUND TYPE, FY13 IMPACT		FY 13 CCRT PROP	EY EU	
YPE SG UND 339 NDE COLONIAREV12 HARACTER:60 UB SUBOBJ TITLE EI 654 PROF SVCS-LEGAL	SPECI COLON COLON Y12 MEND FL E	IA REV	ENUE-GRANTS		FY13 IMPACT 	FUND/OBJ		FY F1 BU .00	TIME: 09 PAGE: 09 PAGE: 09 PAGE: 09 PAGE: 09 A A A A A A A A A A A A A A A A A A A
YPE :SG UND :339 NDEX :COLONIAREV12 HARACTER:60 UB A BJ SUBOBJ TITLE EI 654 PROF SVCS-LEGAL HARACTER 60 SUBTOTAL HARACTER:90	Y12 F MEND C MPL E	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00	FY13 IMPACT 	FY13 ROST 	o 	.00	13 NAL DGET
YPE SG UND 339 NDEX COLONIAREV12 HARACTER:60 UB SUBOBJ TITLE EI 654 PROF SVCS-LEGAL HARACTER:90 502 CONSTRUCTION HARACTER 90 SUBTOTAL NDEX COLONIAREV12 SUB	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00 3,118,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00 .00 .00	13 DGET . 00 . 00 . 00 . 00 . 00
YPE :SG UND :339 NDEX :COLONIAREV12 HARACTER:60 UB SUBOBJ TITLE EI 654 PROF SVCS-LEGAL - HARACTER:90 502 CONSTRUCTION HARACTER 90 SUBTOTAL NDEX COLONIAREV12 SUB	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00	13 DGET . 00 . 00 . 00 . 00
YPE :SG JND :339 HDEX :COLONIAREV12 HARACTER:60 JB SUBOBJ TITLE EI 554 PROF SVCS-LEGAL - HARACTER:90 502 CONSTRUCTION HARACTER 90 SUBTOTAL HARACTER 90 SUBTOTAL HARACTER 90 SUBTOTAL	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00 3,118,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00 .00 .00	13 DGET . 00 . 00 . 00 . 00 . 00
YPE SG UND 339 NDEX COLONIAREV12 HARACTER:60 UB SUBOBJ TITLE EI 654 PROF SVCS-LEGAL HARACTER:90 502 CONSTRUCTION HARACTER 90 SUBTOTAL NDEX COLONIAREV12 SUB	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00 3,118,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00 .00 .00	13 DGET . 00 . 00 . 00 . 00 . 00
YPE SG UND 339 NDEX COLONIAREV12 HARACTER:60 UB SUBOBJ TITLE EI 654 PROF SVCS-LEGAL HARACTER:90 502 CONSTRUCTION HARACTER 90 SUBTOTAL NDEX COLONIAREV12 SUB	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00 3,118,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00 .00 .00	13 DGET . 00 . 00 . 00 . 00 . 00
YPE :SG UND :339 NDEX :COLONIAREV12 HARACTER:60	CAPIT	YIA REY TING E Y13 CRT MPL	VENUE-GRANTS	ER PROJECT 2012 FY12 AMND ADPT 85,000.00 85,000.00 3,033,500.00 3,033,500.00 3,118,500.00	FY13 IMPACT 	FY13 DEPI RQST 		.00 .00 .00 .00	13 DGET . 00 . 00 . 00 . 00 . 00

REPORT : BP603EX DATE : 10/02/2012			FISCAL	COUNTY FY 2012 Fiscal L Year 12	2-2013 BUDG YEAR 11 AC AND 13 APP	D *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ			PÂG	E: 09:48 E: 251
TYPE SG FUND 340 INDEX RURALBUSAU CHARACTER:60	OPEN	L BUS	VENUE-GRANTS AUCTION PROCI EXPENDITURES							-	
SUB OBJ SUBOBJ TITLE 6981 TRANSFERS OUT-G	FY12 AMEND EMPL	FY13 CCRT EMPL	ACTUAL	AMND ADPT	8,128.96	FY13 IMPACT -8,128.96	FY13 DEPT RQST	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00
CHARACTER 60 SUBTOTAL INDEX RURALBUSAUCT SU					8,128.96 8,128.96	-8,128.96 -8,128.96	.00		.00		.00.
FUND 340 SUBTOTAL					8,128.96	-8,128.96	.0		,00		.00
REPORT : BP603EX DATE : 10/02/2012			FISCAL	COUNTY FY 2012- FISCAL YEAR 12	OF EL PASC -2013 BUDGE YEAR 11 ACT AND 13 APPF	A SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/				TIME	: 09:48 : 252
	SPEC 2 DIAL OPER		VENUE-GRANTS			S *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES ROP BY FUND TYPE/	FUND/OBJ			ŢŢŴĘ	: 09:48 : 252
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE	SPEC 2 DIAL OPER FY12 AMEND EMPL	YSIS THATING			12	ГҮ13 Імраст	FY13 DEPT RQST	FY 13 CCRT PROP		TIME Page Fy13 Funal Budget	
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20					.00		.00 .00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00	FY13 IMPACT -68,813.00 -68,813.00	FY13 DEPT RQST .00		.00		.00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00
TYPE :SG FUND :341 INDEX :DIALTRSTDY1 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX DIALTRSTDY12 SU	FY12 AMEND EMPL	YSIS THATING	VENUE-GRANTS RANSPORTATION EXPENDITURES	STUDY 20	12 68,813.00 68,813.00 68,813.00	FY13 IMPACT 68,813.00 68,813.00 68,813.00	FY13 DEPT RQST .00 .00 .00		.00 .00 .00		.00 .00

	-ENTERPRISE MONE) NNEL EXPENDITURES (13 FY11 CRT EXP MPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
	MPL ACTUAL					
2007 SALARIES-OVERTI		272,361.00 2,860.00 33,000.00 40,000.00 60.00 6,000.00 3,000.00 1,300.00 1,460.00	$\begin{array}{r} -272,361.00\\ -2,860.00\\ -33,000.00\\ -22,492.00\\ -40,000.00\\ -60.00\\ -6,000.00\\ -3,000.00\\ -1,300.00\\ -1,460.00\end{array}$		00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0 00 0	
3050 SOCTAL SECURITÝ 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3050 INSURANCE-HORKE		40,000.00 60.00 6,000.00	-40,000.00 -60.00 -6,000.00		00 .0 00 .0 00 .0	
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS		3,000.00 1,300.00 1,460.00	-6,000.00 -3,000.00 -1,300.00 -1,460.00		00 .0 00 .0 00 .0	00 .00 00 .00
CHARACTER 30 SUBTOTAL		382,533.00	-382,533.00		00 .0	NUT THE REAL PROPERTY AND ADDRESS OF THE PARTY OF
	TING EXPENDITURES					
6001 OFFICE EXPENSE 6003 OFFICE SUPPLIES 6207 INSURANCE-LIABI 6305 MAINT/REPAIR-AU 6401 SUPPLIES-GENERA 6403 GAS/OIL SUPPLIE 6501 COMMUNICATIONS-		1,000.00 2,090.00 1,020.00 3,000.00 2,500.00 14,700.00 900.00	-1,000.00 -2,090.00 -1,020.00 -3,000.00 -2,500.00 -14,700.00 -900.00	a na 1.54 militarila da 19 militarila	00 .00 00 .00 000 .00 000 .00 000 .00	
6207 INSURANCE-LIABI 6305 MAINT/REPAIR-AU 6401 SUPPLIE-GENERA 6403 GAS/OIL SUPPLIE		3,000.00 2,500.00 14,700.00	-3,000.00 -2,500.00 -14,700.00		00 00 00 00 00 00 00 00 00 00 00 00	
		25,210.00	-25,210.00	and a second	<u>00 </u>	00. 00.
CHARACTER 60 SUBTOTAL INDEX ENTERPRISE12 SUBTOTAL		407,743.00	-407,743.00		00 .0	
		COUNTY OF EL PASC FY 2012-2013 BUDG FISCAL YEAR 11 AC L YEAR 12 AND 13 APPF) *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ		TIME: 09:4 PAGE: 25
FUND :342	L REVENUE-GRANTS		STARY INFORMATION TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	Y FUND/OBJ		jide: ⁰⁹ żź
TYPE :SG SPECIA UND :342 HDEX :FUGITVIOLE12 ONDCP- HARACTER:30 PERSON SUB FY12 FY SUB AMEND CC BBJ SUBOBJ TITLE EMPL EM	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 AND ADPT	FY13 Impact	FY13 DEPT RQST	FY 13 FCRT PROP	TIME: 09:4 PAGE: 02: FIINAL BUDGET
TYPE :SG SPECIA UND :342 HDEX :FUGITVIOLE12 ONDCP- HARACTER:30 PERSON SUB FY12 FY SUB AMEND CC BBJ SUBOBJ TITLE EMPL EM	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 AND ADPT	FY13 Impact	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIA UND :342 NDEX :FUGITVIOLE12 ONDCP- HARACTER:30 PERSON SUB FY12 FY AMEND CC BJ SUBOBJ TITLE EMPL EM	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 AND ADPT	FY13 Impact	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPECIA UND :342 NDEX :FUGITVIOLE12 ONDCP- HARACTER:30 PERSON FY12 FY LUB AMEND CC BJ SUBOBJ TITLE EMPL EM	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 AND ADPT	FY13 Impact	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE SG SPECIA UND 342 NDEX FUGITVIOLE12 ONDCP- HARACTER:30 FY12 FY MEND CC BJ SUBOBJ TITLE FY12 FY AMEND CC BJ SUBOBJ TITLE EMPL EM 1005 SALARIES-FULLT 1005 SALARIES-OVERTI 1050 SOCIAL SECURITY 1052 RETIREMENT 1054 INSURANCE-LIFE 1056 INSURANCE-HEALT 1056 INSURANCE-MEMP 1066 INSURANCE-MEMP 1066 SCLEAT BENEFITS	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 AMND ADPT 144,350.00 19,645.00 19,645.00 19,645.00 22,000.00 40,00 5,645.00 3,000.00 1,600.00	FY13 IMPACT 2,850.00 -19,645.00 -12,515.00 -22,000.00 -22,000.00 -5,645.00 -5,645.00 -3,000.00 -1,600.00	FY13 DEPT RQST	FY 13 FC R1 PROP 00 00 00	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
YPE :SG SPECIA UND :342 NDEX :FUGITVIOLE12 ONDCP- HARACTER:30 FV12 FY ARACTER:30 FV12 FY AMEND CC EMPL EM NOT SALARIES-FULL T NOT SALARIES-FULL T NOT SALARIES-OVERTI NOT SALARIES-OVERTI	L REYENUE-GRANTS FUGITIYE/VIOLENT NEL EXPENDITURES	OFFENDER TF 2012 FY12 ADPT 144,350.00 2,850.00 12,515.00 22,000.00 5,645.00 22,000.00 5,645.00 022,000.00 1,645.00 212,245.00	FY13 Impact	FY13 DEPT RQST	00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TYPE SG SPECIA UND 342 NDEX FUGITVIOLE12 ONDCP- PERSON SUB SUBOBJ TITLE FY AMEND CC MARACTER:30 FY12 FY AMEND CC AMEND C	L REYENUE-GRANTS FUGITIVE/VIOLENT NEL EXPENDITURES 13 FY11 RT EXP PL ACTUAL	OFFENDER TF 2012 FY12 ADPT 144,350.00 2,850.00 12,515.00 22,000.00 5,645.00 22,000.00 0,645.00 0,2645.00 0,2645.00 0,2645.00 0,000.00 1,600.00 1,600.00 212,245.00	FY13 IMPACJ 	FY13 ROST 	00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
TYPE SG SPECIA UND 342 NDEX FUGITVIOLE12 ONDCP- HARACTER:30 FV12 FY ARACTER:30 FV12 FY AMEND CC MMEND	L REYENUE-GRANTS FUGITIVE/VIOLENT NEL EXPENDITURES 13 FY11 RT EXP PL ACTUAL	OFFENDER TF 2012 FY12 ADPT 144,350.00 2,850.00 12,515.00 22,000.00 5,645.00 22,000.00 5,645.00 022,000.00 1,645.00 212,245.00	FY13 IMPACT 2,850.00 -19,645.00 -12,515.00 -22,000.00 -22,000.00 -5,645.00 -5,645.00 -3,000.00 -1,600.00	FY13 DEPT RQST	00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0

FY12 FY1 JB Amend CCR SJ SUBOBJ TITLE EMPL EMPL		ORDINATION INIT2012 S FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET
03 OFFICE SUPPLIES 05 POSTAGE 11 BOOKS, PUBLICAT 01 OPERATING EXPEN 14 OPERATING EXP 15 RENTALS/LEASES 15 RENTALS/LEASES- 103 GAS/OIL SUPPLIE 103 COMMUNICATIONS- 105 COMMUNICATIONS		1,400.00 1,437.00 360.00 1,115.00 60.00 7,920.00 83,135.00 1,200.00 9,600.00 29,72.00 601,278.00	$\begin{array}{c} -1,400.0\\ -1,437.0\\ -360.0\\ -1,115.0\\ -60.0\\ -60.0\\ -7,920.0\\ -83,135.0\\ -1,200.0\\ -9,600.0\\ -9,600.0\\ -9,600.0\\ -29,172.0\\ -612.20\\ -601,278.0\end{array}$		0.000 00.000 00.000	
46 OPERATING EXP 01 MAINT/REPAIR-GE 20 RENTALS/LEASES		1,113.00 60.00 100.00 7,920.00	-1,119.0 -60.0 -100.0 -7,920.0			
53 RENIALS/LEASES- 03 GAS/OIL SUPPLIE 03 COMMUNICATIONS- 05 COMMUNICATIONS-		83,135.00 1,200.00 9,600.00 612.00	-83,135.0 -1,200.0 -9,600.0 -612.0			
64 PROF SYCS-GENER 61 CONTRACTED SERV ARACTER 60 SUBTOTAL		29,172.00 601,278.00 737,389.00		0: 0: 0.		
DEX MANAGECOOR12 SUBTOTAL		737,389.00				
			的現象的問題的法律的			
			KAP IN			
DRT : BP603EX		COUNTY OF EL PAS	**\$YSTEMMADE*			ITHE: 09
		COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC L YEAR 12 AND 13 APPI	*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE	N Ş/FUND/OBJ		JIME: 09
ORT:BP603EX E :10/02/2012 E :SG SPECIAL EX :MULTIAGTF12 ONDCP-MU EX :MULTIAGTF12 PERSONNE	REVENUE-GRANTS		*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE	N S/FUND/0BJ ⁻		IIME: 09
SG SPECIAL 342 X MULTIAGTF12 ONDCP-MU ACTER:30 PERSONNE FY12 FY13 AMEND CCRT SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11		SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE OP BY FUND TYPE	FY13	FY 13 FCRT PROP	FY13 BUDGET
SG SPECIAL 342 X MULTIAGTF12 ONDCP-MU ACTER:30 PERSONNE FY12 FY13 AMEND CCRT SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11	2012 FY12 ANND ANND ANND ANND	FY13 IMPACT	FY13 DEPT RQST	PROP	FY13 FINAL BUDGET
SG SPECIAL 342 X HULTIAGTF12 ONDCP-HU ACTER:30 PERSONNE FY12 FY13 AMEND CCRT SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11	2012 FY12 ANND ANND ANND ANND	FY13 IMPACT	FY13 DEPT RQST	PROP	FY13 FINAL BUDGET
SG SPECIAL 342 X MULTIAGTF12 ONDCP-MU ACTER:30 PERSONNE FY12 FY13 AMEND CCRT SUBOBJ TITLE EMPL EMPL	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11	2012 FY12 ANND ANND ANND ANND	FY13 IMPACT	FY13 DEPT RQST	PROP	FY13 FINAL BUDGET
SUBOBJ TITLE SALARIES-TULL T SALARIES-OVERTI SOLARIESO	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11	2012 FY12	FY13	FY13 DEPT RQST OC OC OC OC OC OC OC OC	CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 FINAL BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
SUBOBJ TITLE SALARIES-FULL T SUBOBJ TITLE SALARIES-CONGEY SALARIES-CON	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES FY11	2012 	FY19 IMPACT 4;500.00 2;423.00 -24;600.00 -42;373.00 -10,000.00 -4;000.00 -1,200.00 4;8,801.00	FY13 DEPT RQST 	CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SUBOBJ TITLE SALARIES-FULL T SUBOBJ TITLE SALARIES-CONGEY SALA	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES EXP ACTUAL	2012	FY19 IMPACT 4;500.00 2;423.00 -24;600.00 -42;373.00 -10,000.00 -4;000.00 -1,200.00 4;8,801.00	FY13 DEPT RQST 	CCRT PROP 000 000 000 000 000 000 000 000 000 0	
SG SPECIAL 342 X :MULTIAGTF12 ONDCP-MU ACTER: 30 FY12 FY13 AMEND CCRT SUBOBJ TITLE EMPL EMPL SALARIES-FULL T SALARIES-CONGEY SALARIES-CONGEY SALARIES-CONGEY SALARIES-OVERTI SOCIAL SECURITY RETIREMENT INSURANCE-HAELT INSURANCE-HAELT INSURANCE-HORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE INSURANCE-MORKE	REVENUE-GRANTS LTI AGENCY TF L EXPENDITURES EXP ACTUAL	2012 	FY13 IMPACT 25,500,00 25,4000,00 25,4000,00 42,373,00 42,373,00 10,000,00 10,000,00 4,200,00 2,000,00	FY13 DEPT RQST 	CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00

REPORT:BP603EX DATE :10/02/2012	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC FISCAL YEAR 12 AND 13 APP	0 *SYSTEMWIDE* Etary information Tual expenditures Rop by fund type/fund/of	R.I.		PAGE: 09:4
	ENUE-GRANTS UGGLING INIT 2012 XPENDITURES				
FY12 FY13 AMEND CCRT DBJ SUBOBJ TITLE EMPL EMPL	FY11 FY12 EXP AMND ACTUAL ADPT	FY13 FY13 IMPACT DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGE	ren anista
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3060 INSURANCE-MEMP 3068 CLEAT BENEFITS	381,180.00 6,000.00 38,927.00 31,679.00 50,000.00 80,000 14,000.00 4,682.00 1,600.00 2,500.00	-381,180.00 -6,000.00 -38,927.00 -50,000.00 -50,000.00 -50,000.00 -14,000.00 -14,682.00 -1,600.00 -2,500.00	.00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00 .00 .00
3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS	4,682.00 1,600.00 2,500.00	-4,682.00 -1,600.00 -2,500.00	.00	.00	.00
CHARACTER 30 SUBTOTAL	530,648.00	-530,648.00	.00	.00	.00
CHARACTER:60 OPERATING E		-1,020.00	.00	.00	.00
6207 INSURANCE-LIABI 6305 MAINT/REPAIR-AU 6403 GAS/OIL SUPPLIE 6501 COMMUNICATIONS-	1,020.00 4,800.00 13,200.00 4,200.00	-1,020.00 -4,800.00 -13,200.00 -4,200.00	.00 .00 .00	.00 .00 .00	.00 .00 .00
CHARACTER 60 SUBTOTAL	23,220.00	-23,220.00	.00	.00	.00
YPE :SG SPECIAL REVE		A *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/FUND/OB			TIME: 09: PAGE: 2
UND :342 NDEX :STASHHOUSE12 ONDCP-WTX ST HARACTER:30 PERSONNEL EX	NUE-GRANTS ASH HOUSE TF 2012 PENDITURES				TIME: 09:4
YPE :SG SPECIAL REVE UND :342 NDEX STASHHOUSE12 ONDCP-HTX ST HARACTER:30 PERSONNEL EX UB FY12 FY13 UB AMEND CCRT E MEND CCRT E MEND CCRT E	NUE-GRANTS ASH HOUSE TF 2012 PENDITURES Y11 FY12 XP AMND ACTUAL ADPT	FY13 FY13 IMPACT DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG SPECIAL REVE UND :342 NDEX :STASHHOUSE12 ONDCP-HTX ST HARACTER:30 PERSONNEL EX UB FY12 FY13 UB AMEND CCRT E BJ SUBOBJ TITLE EMPL EMPL A	NUE-GRANTS ASH HOUSE TF 2012 PENDITURES Y11 FY12 XP AMND ACTUAL ADPT	FY13 FY13 IMPACT DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG SPECIAL REVE UND :342 NDEX :STASHHOUSE12 ONDCP-HTX ST HARACTER:30 PERSONNEL EX FY12 FY13 UB FY12 FY13 UB AMEND CCRT E BJ SUBOBJ TITLE EMPL EMPL A	ASH HOUSE TF 2012 PENDITURES FY12 XP AMND CTUAL ADPT 75,935.00 1,500.00 10;418.00 9,790.00 9,790.00 1,400 3,250.00 1,435.00	FY13 IMPACT -75,935.00 -1,500.00 -10,418.00 -5,539.00 -9,790.00 -9,790.00 -3,250.00 -1,435.00 -3,250.00	FY 13 CCRT PROP	FY13 FINAL BUDGET	
YPE :SG SPECIAL REVE UND :342 ONDCP-WTX ST NDEX :STASHHOUSE12 ONDCP-WTX ST HARACTER:30 PERSONNEL EX UB FY12 FY13 BJ SUBOBJ TITLE EMPL OOT SALARIES-LONGEY - OOT SALARIES-LONGEY - OOS SALARIES-LONGEY - OSO SOLASECONTIY - OSE INSURANCE-LIFE - OSE INSURANCE-NUMENP - </td <td>NUE-GRANTS ASH HOUSE TF 2012 PENDITURES</td> <td></td> <td>FY 13 CCRT PROP</td> <td></td> <td>- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00</td>	NUE-GRANTS ASH HOUSE TF 2012 PENDITURES		FY 13 CCRT PROP		- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00
YPE :SG SPECIAL REVE UND :342 NDEX :STASHHOUSE12 ONDCP-WTX ST HARACTER:30 UB SUBOBJ TITLE FY12 FY13 F AMEND CCRT E BJ SUBOBJ TITLE EMPL EMPL A OOT SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-OVERTI OOF SALARIES-OVERTI OOF SALARIES-OVERTI OOF SALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES ALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES-	ASH HOUSE TF 2012 IPENDITURES FY12 XP AMPD CTUAL ADPT 75,935.00 1,500.00 10,418.00 5,539.00 9,790.00 1,400 14.00 3,250.00 14.00 3,250.00 108,761.00 108,761.00	FY13 IMPACT FY13 DEPT RQST -1,500.00 -10,418.00 -5,539.00 -9,790.00 -9,790.00 -3,250.00 -1,435.00 -300.00 -580.00	000 000 000 000 000 000 000 000 000 00	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00
YPE :SG SPECIAL REVE UND :342 ONDCP-WTX ST NDEX :STASHHOUSE12 ONDCP-WTX ST HARACTER:30 PERSONNEL EX UB SUBOBJ TITLE FY12 BJ SUBOBJ TITLE FWPL OOT SALARIES-LONGEY FWPL OOT SUBANCE-LIFE FWPL OF6 INSURANCE-LIFE FWPL OF6 INSURANCE-LIFE FWPL OF6 INSURANCE-LINEMP FWPL O60 INSURANCE-LINEMP FWPL O68 CLEAT BENEFITS HARACTER SUBTOTAL FWPL HA	ASH HOUSE TF 2012 PENDITURES Y11 FY12 AMPD CCTUAL ADPT 75,935.00 1,500.00 10,418.00 5,539.00 3,250.00 1,418.00 3,250.00 1,418.00 3,250.00 1,418.00 3,250.00 1,435.00 1,435.00 1,435.00 1,440 3,250.00 108,761.00 (PENDITURES 1,020.00 4,044.00	FY13 IMPACT FY13 C-75,935.00 -1,500.00 -0,418.00 -3,759.00 -9,790.00 -3,250.00 -1,435.00 -1,435.00 -1,435.00 -108,761.00	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 F1NAL BUDDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL REVE UND :342 NDEX :STASHHOUSE12 ONDCP-WTX ST HARACTER:30 UB SUBOBJ TITLE FY12 FY13 F AMEND CCRT E BJ SUBOBJ TITLE EMPL EMPL A OOT SALARIES-LONGEY OOF SALARIES-LONGEY OOF SALARIES-OVERTI OOF SALARIES-OVERTI OOF SALARIES-OVERTI OOF SALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES ALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES-OVERTI OF ALARIES-	ASH HOUSE TF 2012 IPENDITURES FY12 XP AMPD CTUAL ADPT 75,935.00 1,500.00 10,418.00 5,539.00 9,790.00 1,400 14.00 3,250.00 14.00 3,250.00 108,761.00 108,761.00	FY13 IMPACT FY13 DEPT RQST -1,500.00 -10,418.00 -5,539.00 -9,790.00 -9,790.00 -3,250.00 -1,435.00 -300.00 -580.00	000 000 000 000 000 000 000 000 000 00	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	- 00 - 00 - 00 - 00 - 00 - 00 - 00 - 00

REPORT : BP603EX DATE : 10/02/2012					Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj			ĮĮ	ME: 09:48 GE: 259
TYPE :SG FUND :342 INDEX :TRANSPORT12 CHARACTER:30	SPE OND PER		EVENUE-GRANTS HIDTA TRANSP EXPENDITURES		INIT 2012						
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	1.02.0	Y 13 CCRT ROP	FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3007 SALARIES-OVERII 3050 SOCIAL SECURITY 3054 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-HORKEP 3060 CLEAT BENEFITS					152,870.00 22,000.00 22,000.00 12,017.00 19,839.00 27.00 6,055.00 3,079.00 1,165.00	-152,870.00 -2,000.00 -22,000.00 -12,017.00 -19,839.00 -6,055.00 -3,077.00 -63.00 -1,165.00		.00 .00 .00 .00 .00 .00 .00 .00		00 00 00 00 00 00 00 00 00 00 00 00 00	.000 .000 .000 .000 .000 .000
3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMP					27.00 6,055.00 3,079.00 653.00	-27.00 -6,055.00 -3,079.00 -653.00		.00		00 00 00	00
3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL					1,165.00			.00		00	.00
CHARACTER:60		RATING	EXPENDITURES	: Galariyaya	1,020.00	-1,020.00		.00		00	.00
6207 INSURANCE-LIABI 6305 MAINT/REPAIR-AU 6403 GAS/01 SUPPLIE 6501 COMMUNICATIONS- CHARACTER 60 SUBTOTAL					1,020.00 1,680.00 4,800.00 1,800.00 9,300.00			.00		00 00 00 00	.00.00
INDEX TRANSPORT12 SU					229,005.00			.00		00	.00
REPORT :BP603EX DATE :10/02/2012 TYPE :SG FUND :342 INDEX :WIXTRAIN12 CHARACTER:60	ONDC	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2	2012	SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/		F	(13		IE: 09:48 E: 260
TYPE :SG FUND :342 INDEX :WIXTRAIN12 CHARACTER:60	ONDC		VENUE-GRANTS		2012	FY13 IMPACT -62,282.00	FY13 DEPT ROST	F) CC PF	(13 (RI 80P	FY13 FINAL BUDGET	IE: 09;48 E: 260
TYPE :SG FUND :342 INDEX :WTXTRAIN12 CHARACTER:60 SUB SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX WTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00
TYPE ISG FUND 342 INDEX MTXTRAIN12 CHARACTER:60 SUB SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET	.00
TYPE :SG FUND :342 INDEX :MTXTRAIN12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX MTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00
TYPE :SG FUND :342 INDEX :WTXTRAIN12 CHARACTER:60 SUB SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX WTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00
TYPE :SG FUND :342 INDEX :WTXTRAIN12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX WTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00
TYPE :SG FUND :342 INDEX :WTXTRAIN12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX WTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00
TYPE :SG FUND :342 INDEX :MTXTRAIN12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6703 TRAINING CHARACTER 60 SUBTOTAL INDEX MTXTRAIN12 SUBT	ONDC OPER FY12 AMEND EMPL	P-WEST	VENUE-GRANTS TEXAS TRAINI EXPENDITURES	ING INIT 2 AMNO ADPT	62,282.00 62,282.00 62,282.00	FY13 IMPACT -62,282.00 -62,282.00 -62,282.00	FY13 DEPT RQST	.00	 	FY13 FINAL BUDGET 000	.00

TYPE :SG FUND :343 INDEX :CRIMHISTUP CHARACTER:30	SPE		FISC EVENUE-GRANT HISTORY UPDA EXPENDITURE	S.	YEAR 11 AC AND 13 APPI	O *SYSTEMMIDE* FTARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	Š ∕fund∕obj				(E: 09:4 E: 20
SUB Obj Subobj Title	FY12 Amend Empl	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 Impact	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURIT 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3060 INSURANCE-UNEMP		1	-		34,992.46 2,676.92 4,846.46 14.91 4,576.25 130.00 100.00	-34,992.46 -2,676.92 -4,846.46 -14.91 -4,576.25 -130.00 -100.00		00	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00
3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-WORKE 3060 INSURANCE-UNEMD					4,576.25	-4,576.25 -130.00 -100.00			.00		.00
CHARACTER 30 SUBTOTA					47,337.00	-47,337.00		00	.00		.00
CHARACTER:60	OPE	RATING	EXPENDITURE	S							
6602 TRAVEL Character 60 Subtota	L				2,000.00	-2,000.00		00	.00		.00
CHARACTER:90	CAP	ITAL E	XPENDITURES								
9300 EQUIPMENT	1 Standards	ofest-Starsta	Analytics (17 + Mar 1944-44)	teni ekseni archivech i da	22,000.00	-22,000.00			.00		.00
CHARACTER 90 SUBTOTA INDEX CRIMHISTUP12 S					22,000.00 71,337.00	-71,337.00			.00	-	.00
UND 343 SUBTOTAL		noanta	risa (al Malatak		71,337.00	-71,337.00		0	. 00	And Distances	.0
EPORT : BP603EX				COUNTY	OF EL PASO	¥SYSTEMMIDE*				111	E: 09;
EPORT:BP603EX ATE :10/02/2012 YPE :SG UND :344 NDEX :HMSPCITY12 MARACTER:60 UB BJ SUBOBJ TITLE	HOME	LESS &	FISCA VENUE-GRANTS HOUSING SER EXPENDITURES FY11 EXP ACTUAL	and the se	RAM 2012	+SYSTEMWIDE+ TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT	FUND/OBJ FUND/OBJ FY13 ROST	FY 13 CCRT PROP		JAKI FY13 BUDGET	E: ⁰⁹ 26
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	RAM 2012	FY13 IMPACT -75,000.00	FY13 DEPT RQST 0	0	.00	FY13 FINAL BUDGET	. 00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00	FY13 IMPACT -75,000.00 -75,000.00	FY13 DEPT RQST 0 0	0 0 0	.00 .00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA HARACTER 60 SUBTOTAL NDEX HHSPCITY12 SUBT	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00
YPE :SG UND :344 NDEX :HHSPCITY12 HARACTER:60 UB BJ SUBOBJ TITLE 807 SUPPORT ASSISTA	HOME OPER AMEND EMPL	LESS &	VENUE-GRANTS HOUSING SER EXPENDITURES	VICES PROG	75,000.00 75,000.00 75,000.00	FY13 IMPACT 75,000.00 75,000.00 75,000.00	FY13 DEPT RQST 0 0	0 0 0	. 00 . 00 . 00	FY13 FINAL BUDGET	.00

REPORT: 8P603EX DATE :10/02/2012			FISCA	FY 2012 FISCAL	2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ		PAGE:	263
TYPE SG FUND 345 INDEX TEXTOBACCO CHARACTER: 30	SPE		EVENUE-GRANTS ACCO ENFORCEM EXPENDITURES		AM 2012					
SUB	FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	01111829395
OBJ SUBOBJ TITLE 3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL				ADP1	15,293.07 1,162.60 2,117.95 18,573.62		.00	.00.		.00.
CHARACTER:60 6246 OPERATING EXP CHARACTER 60 SUBTOTAN INDEX TEXTOBACCO12 SU FUND 345 SUBTOTAL			EXPENDITURES		13,676.38 13,676.38 32,250.00 32,250.00	-13,676.38 -13,676.38 -32,250.00	.00	.0	0	,00 ,00 ,00
REPORT: BP603EX DATE : 10/02/2012 TYPE : SG FUND : 346 INDEX : SAJAG12 CHARACTER: 60 SUB SUB0BJ SUB0BJ TITLE	DIST	RICT A	YENUE-GRANTS	ASSISTANCE	GRT 12	P *SYSTEMWIDE* TARY INFORMATIONS UAL EXPENDITURES OP BY FUND TYPE/ FY13 IMPACT		FY 13 CCRT PROP	PINE: F113 Budget	09:48 264
TYPE :SG Fund :346 Index :DAjag12 Character:60		RICT A	VENUE-GRANTS		GRT 12			FY 13 CCRT PROP 00 .00	FY13 BUDGET	.00 .00
TYPE :SG FUND :346 INDEX :DAJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6003 OFFICE SUPPLIES	DIST OPER FY12 AMEND EMPL CAPI	FY13 CCRT EMPL	YENUE-GRANTS	ASSISTANCE	GRT 12 806.00	FY13 IMPACT 	FY13 DEPT RQST .00			.00
TYPE :SG FUND :346 INDEX :DAJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6003 OFFICE SUPPLIES CHARACTER:90 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	DIST OPER FY12 AMEND EMPL CAPI	FY13 CCRT EMPL	VENUE-GRANTS ATT- JUSTICE A EXPENDITURES FY11 ACTUAL	ASSISTANCE	GRT 12 806.00 806.00 11,062.00 11,062.00	FY13 IMPACT 	FY13 DEPT .00 .00	.00 .00 00		.00
TYPE :SG FUND :346 INDEX :DAJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6003 OFFICE SUPPLIES CHARACTER:90 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	DIST OPER FY12 AMEND EMPL CAPI	FY13 CCRT EMPL	VENUE-GRANTS ATT- JUSTICE A EXPENDITURES FY11 ACTUAL	ASSISTANCE	GRT 12 806.00 806.00 11,062.00 11,062.00	FY13 IMPACT 	FY13 DEPT .00 .00	.00 .00 00		.00
TYPE :SG FUND :346 INDEX :DAJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6003 OFFICE SUPPLIES CHARACTER:90 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	DIST OPER FY12 AMEND EMPL CAPI	FY13 CCRT EMPL	VENUE-GRANTS ATT- JUSTICE A EXPENDITURES FY11 ACTUAL	ASSISTANCE	GRT 12 806.00 806.00 11,062.00 11,062.00	FY13 IMPACT 	FY13 DEPT .00 .00	.00 .00 00		.00
TYPE :SG FUND :346 INDEX :DAJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6003 OFFICE SUPPLIES CHARACTER:90 9204 EQUIPMENT NON C CHARACTER 90 SUBTOTAL	DIST OPER FY12 AMEND EMPL CAPI	FY13 CCRT EMPL	VENUE-GRANTS ATT- JUSTICE A EXPENDITURES FY11 ACTUAL	ASSISTANCE	GRT 12 806.00 806.00 11,062.00 11,062.00	FY13 IMPACT 	FY13 DEPT .00 .00	.00 .00 00		.00

REPORT:BP603EX DATE :10/02/2012			FISC	FY 201 FISCAL	Y OF EL PAS 2-2013 BUDG YEAR 11 AC	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/0B.I			TIME: PAGE:	09:4
TYPE SG FUND 346 INDEX EPPOLJAG12	SPE		EVENUE-GRANTS	S							
CHARACTER:60 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDITURE: FY11 EXP ACTUAL	S FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
6761 CONTRACTED SERV		EMPL	ACTUAL	ADPT	118,682.00			00	.00	5	.00
CHARACTER 60 SUBTOTA INDEX EPPOLJAG12 SUB					118,682.00			00	.00		.00
REPORT : BP603EX DATE : 10/02/2012			EISCA	COUNTY FY 2012 FISCAL	OF EL PASC 2-2013 BUDGE YEAR 11 ACC	A SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES				TIME: PAGE:	09:48
			VENUE-GRANTS	a an		9 *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ	10.000 		ŢIME:	09:48 266
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60	SHE			a an			FUND/OBJ	FY 13 CCRT PROP		FY13 FINAL BUDGET	09:48 266
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL	SHE OPE	RIFF-JU RATING	VENUE-GRANTS JSTICE ASSIST EXPENDITURES	ANCE GRANT	2012	FY13 IMPACT -7,165.00	FY13 DEPT RQST 0	0	.00		.00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB DBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:90	SHEE PY12 AMEND EMPL	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES	ANCE GRANT	2012	FV13 IMPACT -7,165.00 -7,165.00	FY13 DEPT RQST	0			
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE G602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT	SHE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT	2012 7,165.00 7,165.00 94,384.00 5,265.00	FY13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00	FY13 DEPT 	<u>0</u> 	00. .00.	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB DBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:90	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT Fy12 AMND ADPT	2012 7,165.00 7,165.00	FV13 IMPACT -7,165.00 -7,165.00	FY13 REPI ROST .0	0 0 0 0	.00	FY13 FINAL BUDGET	.00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00	FY13 Rept 		.00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE G602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00
TYPE :SG FUND :346 INDEX :SHJAG12 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6602 TRAVEL CHARACTER:60 SUBTOTAL CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT CHARACTER:90 SUBTOTAL INDEX SHJAG12 SUBTOTA	SHEE FY12 AMEND EMPL CAP	FY13 CCRT EMPL	VENUE-GRANTS JSTICE ASSIST EXPENDITURES FY11 ACTUAL	ANCE GRANT FY12 AMNO 	2012 7,165.00 7,165.00 94,384.00 5,265.00 99,649.00 106,814.00	FV13 IMPACT -7,165.00 -7,165.00 -94,384.00 -5,265.00 -99,649.00 -106,814.00	FY13 Rest .0 .0		.00 .00 .00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00 .00

SUB FY12 FY13 AMEND CCRT	SOLUTIONS GRAN EXPENDITURES FY11 EXP ACTUAL	FY12	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
	ACTUAL					
3002 SALARIES-PART T 3050 SOCIAL SECURITY 3052 RETIREMENT 3058 INSURANCE-MORKE 3060 INSURANCE-UNEMP		2,760.00 5,198.00 170.00 137.00	-36,070.00 -2,760.00 -5,198.00 -170.00 -137.00	.0		
CHARACTER 30 SUBTOTAL	<u></u>	44,335.00				
CHARACTER:60 OPERATING	EXPENDITURES					
6602 TRAVEL 6807 SUPPORT ASSISTA		3,958.00 57,264.00	-3,958.00	.01	8 :0	0.00
CHARACTER 60 SUBTOTAL		61,222.00	-61,222.00			
INDEX EMERGSOLUT13 SUBTOTAL		105,557.00	-105,557.00			
IEPORT : 80603EX NATE : 10/02/2012		COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT	*SYSTEMWIDE* TARY INFORMATION VAL EXPENDITURES			TIME: 09:4
REPORT : BP603EX SATE : 10/02/2012 SYPE : SG SPECIAL REV		COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT YEAR 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION VAL EXPENDITURES OP BY FUND TYPE/	FUND/08J		TIME: 09:4
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E	VENUE-GRANTS VING COURT ATT EXPENDITURES	ORNEY 2013	*SYSTEMWIDE* TARY INFORMATION UAL FUNDTYPE/	FUND/OBJ		
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E	VENUE-GRANTS VING COURT ATT EXPENDITURES	ORNEY 2013			FY 13 CCRP	
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E FY12 FY13 UB FY12 FY13 UB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL		FY12 AMND ADPT	FY13 INPACT	FY13 DEPT ROST	EY 13 ECRT PROP :00	FY13 FINAL BUDGET
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E FY12 FY13 UB FY12 FY13 UB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS VING COURT ATT EXPENDITURES	FY12 AMND ADPT	FY13 IMPACT -53,445.00 -4,089.00 -7,702.00 -7,702.00	FY13 DEPT ROST		FY13 FINAL BUDGET
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E FY12 FY13 UB FY12 FY13 UB AMEND CCRT BJ SUBOBJ TITLE EMPL EMPL	VENUE-GRANTS VING COURT ATT EXPENDITURES	FY12 AMND ADPT	FY13 INPACT			FY13 FINAL BUDGET
YPE :SG SPECIAL REV UND :348 NDEX :PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E UB FY12 FY13 AMEND CCRI BJ SUBOBJ TITLE EMPL EMPL 001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-LORE 056 INSURANCE-HORKE 060 INSURANCE-UNEMP	VENUE-GRANTS VING COURT ATT EXPENDITURES	ORNEY 2013	FY13 IMPACT -53,445.00 -4,089.00 -7,702.00 -7,702.00	FY13 DEPT ROST	00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00
YPE :SG SPECIAL REV UND :348 PROBSOLVCA13 PROBLEM SOL HARACTER::30 PERSONNEL E UB FY12 FY13 AMEND CCR1 EMPL BJ SUBOBJ FULL OOI SALARIES-FULL FULL OOS SOCIAL SECURITY 050 SOCIAL SECURITY 054 INSURANCE-LIFE OF 055 INSURANCE-LORKE OF 060 INSURANCE-UNEMP HARACTER HARACTER: 30 SUBTOTAL	VENUE-GRANTS VING COURT ATT EXPENDITURES	TORNEY 2013 FY12 AMND ADPT 53,445.00 4,089.00 7,702.00 6,041.00 275.00 275.00 71,852.00	FY13 INPACT -53,445.00 -4,089.00 -7,7025.00 -6,041.00 -275.00 -275.00 -275.00 -71,852.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	.00 .00 .00 .00 .00 .00	EY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL REV UND :348 PROBSOLVCA13 PROBLEM SOL HARACTER::30 PERSONNEL E UB FY12 FY13 BJ SUBOBJ FULL F OOT SALARTES-FULL F F 050 SOCIAL SECURITY F 054 INSURANCE-LIFE F F 055 INSURANCE-LORKE OF F 060 INSURANCE-LORKE OPERATING E	VENUE-GRANTS VING COURT ATT EXPENDITURES FY11 EXP ACTUAL	TORNEY 2013 FV12 ADPT 53,445.00 4,089.00 7,702.00 7,702.00 6,041.00 275.00 71,852.00 71,852.00 500.00 500.00	FY13 IMPACT -53,445.00 -4,089.00 -7,702.00 -7,702.00 -275.00 -275.00 -275.00	FY13 DEPT RQST 000 000 000 000 000 000 000	00 00 00 00 00 00 00	EY13 BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
YPE :SG SPECIAL REV UND :348 PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E UB FY12 FY13 MEND SUBOBJ TITLE FWPL OOT SALARIES-FULL T CCR1 050 SOCIAL SECURITY 054 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-LIFE 056 INSURANCE-LIFE 057 INSURANCE-LIFE 058 INSURANCE-LIFE 059 INSURANCE-LIFE 050 SUBTOTAL HARACTER 30 SUBTOTAL MARACTER:60 OPERATING E 003 OFFICE SUPPLIES 602 TRAVEL	VENUE-GRANTS VING COURT ATT EXPENDITURES FY11 EXP ACTUAL	TORNEY 2013 FY12 AMND ADPT 53,445.00 4,089.00 7,702.00 6,041.00 275.00 275.00 71,852.00	FY13 INPACT -53,445.00 -4,089.00 -7,7025.00 -6,041.00 -275.00 -275.00 -275.00 -71,852.00	FY13 DEPT RQST 000 000 000 000 000 000 000 000 000 0	00 000 000 000 000 000	FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REV UND :348 SOL NDEX :PROBSOLVCA13 PROBLEM SOL PERSONNEL E PERSONNEL E UUB :PROBSOLVCA13 PERSONNEL E UUB :SUBOBJ TITLE EMPL DOOT SALARTES-FULL T :MPL EMPL 052 RETIREMENT :SUBARACE-HORKE 054 INSURANCE-LIFE :SUBARACE-HORKE 0556 INSURANCE-UNEMP :SUBARACE-HORKE 0660 INSURANCE-UNEMP :SUBARACE-HORKE 0660 INSURANCE-UNEMP :SUBARACE-GO HARACTER: 60 SUBTOTAL :SUBARACE-GO MARACTER: 60 SUBTOTAL :SUBARACE-GO HARACTER: 60 SUBTOTAL :SUBARACE-GO HARACTER: 90 CAPITAL EXP :SUBARACE-GO	VENUE-GRANTS VING COURT ATT EXPENDITURES FY11 ACTUAL EXPENDITURES	TORNEY 2013 FY12 ANND ADPT 53,445.00 4,089.00 7,702.00 7,702.00 225.00 6,041.00 275.00 71,852.00 71,852.00 500.00 1,000.00	FY13 IMPACT -53,445.00 -7,702.00 -7,702.00 -275.00 -275.00 -275.00 -71,852.00 -71,852.00 -500.00 -500.00 -1,000.00	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0	00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REV UND :348 PROBSOLVCA13 PROBLEM SOL HARACTER:30 PERSONNEL E UND :348 SOL SOL HARACTER:30 FY12 FY13 MEND SOL FY12 FY13 MEND CCR1 EMPL EMPL MOT SALARIES-FULL T Immend CCR1 MO50 SOCIAL SECURITY EMPL EMPL MO52 RETIREMENT Immend COMPL MARACTER 30 SUBTOTAL Immend EMPL HARACTER:60 OPERATING E Immend EMPL MARACTER:60 OPERATING E Immend Immend MARACTER:60 OPERATING E Immend Immend MARACTER:60 OPERATING E Immend Immend Immend MARACTER:60 CAPITAL EXP Immend Immend	VENUE-GRANTS VING COURT ATT EXPENDITURES FY11 ACTUAL EXPENDITURES	TORNEY 2013 FY12 ADPT 53,445.00 4,083.00 7,702.00 7,702.00 6,041.00 275.00 71,852.00 71,852.00 500.00 1,000.00 2,500.00	FY13 IMPACT -53,445.00 -4,085.00 -7,702.00 -7,702.00 -6,041.00 -275.00 -275.00 -71,852.00 -71,852.00 -1,000.00 -2,500.00	FY13 DEPT RQST .000 .000 .000 .000 .000 .000 .000 .0	00 00 00 00 00 00 00 00 00	FY13 BUDGET 000 000 000 000 000 000 000 000 000 0
YPE :SG SPECIAL REV UND :348 SOL NDEX :PROBSOLVCA13 PROBLEM SOL PERSONNEL E PERSONNEL E UUB :PROBSOLVCA13 PERSONNEL E UUB :SUBOBJ TITLE EMPL DOOT SALARTES-FULL T :MPL EMPL 052 RETIREMENT :SUBARACE-HORKE 054 INSURANCE-LIFE :SUBARACE-HORKE 0556 INSURANCE-UNEMP :SUBARACE-HORKE 0660 INSURANCE-UNEMP :SUBARACE-HORKE 0660 INSURANCE-UNEMP :SUBARACE-GO HARACTER: 60 SUBTOTAL :SUBARACE-GO MARACTER: 60 SUBTOTAL :SUBARACE-GO HARACTER: 60 SUBTOTAL :SUBARACE-GO HARACTER: 90 CAPITAL EXP :SUBARACE-GO	VENUE-GRANTS VING COURT ATT EXPENDITURES FY11 ACTUAL EXPENDITURES	TORNEY 2013 FY12 ANND ADPT 53,445.00 4,089.00 7,702.00 7,702.00 225.00 6,041.00 275.00 71,852.00 71,852.00 500.00 1,000.00	FY13 IMPACT -53,445.00 -7,702.00 -7,702.00 -275.00 -275.00 -275.00 -71,852.00 -71,852.00 -500.00 -500.00 -1,000.00	FY13 DEPT ROST .000 .000 .000 .000 .000 .000 .000 .0	00 00 00 00 00 00 00 00 00 00 00	FY13 BUDGET 000 000 000 000 000 000 000 000 000 0

REPORT:BP603EX DATE :10/02/2012			FISCA	COUNTY OF EL PA FY 2012-2013 BUD FISCAL YEAR 11 A L YEAR 12 AND 13 AP	SO *SYSTEMWIDE* GETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	N S /Fund/obj		TIME: 09:44 PAGE: 26
TYPE :SG FUND :402 INDEX :HIDTAFEDSH CHARACTER:60	SPE PI HID OPE		EVENUE-GRANTS	ARING/PROG INCOME				
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6246 OPERATING EXP. 6247 CONFIDENTIAL FU CHARACTER 60 SUBTOTA				-25,000.0 25,000.0 .0				
CHARACTER:90 9204 EQUIPMENT NON C 9300 EQUIPMENT		ITAL E	XPENDITURES	47,000.0 				
CHARACTER 90 SUBTOTA INDEX HIDTAFEDSHPI S FUND 402 SUBTOTAL			-			.00	.0	0.00
						6.809 P		
REPORT : BP603EX DATE : 10/02/2012				COUNTY OF EL PA FY 2012-2013 BUD FISCAL YEAR 11 A YEAR 12 AND 13 AP	SO *SYSTEMMIDE* Getary informatio Tual expenditure PROP by fund type.	N S /Fund/obj		TIME: 09:48 PAGE: 270
	BOR	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012			EV 13	
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE	BORI PER FY12 AMEND EMPL		VENUE-GRANTS	E CJD 2012 Fy12 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE	BORI PER FY12 AMEND EMPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 Fy12 Amnd Adpt	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3005 SALARIES-LONGEY 3050 SOCIAL SECURITY 3055 RECURITY 3054 INSURANCE-LIFE 3056 INSURANCE-MEAL 3056 INSURANCE-WERKE 3060 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3055 SALARIES-FULL T 3055 SALARIES-LONGEY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMND ADPT 1,395,762.0 109,453.2 186,142.0 1,013.0 0,75,478.0 35,089.0 0,8133.0 13,200.0	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB BDJ SUBOBJ TITLE 3005 SALARIES-FULL T 3055 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3055 SALARIES-FULL T 3055 SALARIES-LONGEY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3055 SALARIES-LONGEV 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-UNEMP 3068 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3055 SALARIES-FULL T 3055 SALARIES-LONGEY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 CLEAT BENEFITS CHARACTER 30 SUBTOTAL	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG FUND :450 INDEX :BCICJD12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3055 SALARIES-LONGEV 3055 SOLAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HEALT 3050 INSURANCE-HEALT 3050 INSURANCE-HORKE 3060 SCHARTER	BOR FY12 AMEND HPL	DER CRI	EVENUE-GRANTS ME INITIATIVI EXPENDITURES	E CJD 2012 FY12 AMDD ADPT 1,395,762.0 109,453.2 186,142.0 103.0 75,478.0 35,089.0 13,200.0 1,842,602.2	FY13 IMPACT 	FY13 DEPT RQST .00 .00 .00 .00 .00 .00 .00 .00	00 00 00 00 00 00 00 00 00	00 000 000 000 000 000 000 000 000 000

REPORT:BP603EX DATE :10/02/2012 F	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC ISCAL YEAR 12 AND 13 APPI	D *SYSTEMWIDE* ETARY INFORMATION TUAL EXPENDITURES ROP BY FUND TYPE/I	FUND/OBJ		TIME: 09:48 PAGE: 271
TYPE :SG SPECIAL REVENUE-GR. FUND :450 INDEX :BCIFEDERAL12 BORDER CRIME INITI CHARACTER:30 PERSONNEL EXPENDIT	ANTS				
SUB OBJ SUBOBJ TITLE EMPL EMPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007 SALARIES-OVERTI 3050 SOCIAL SECURITY 3052 RETIREMENT	94,000.00 7,300.00 13,000.00	-94,000.00 -7,300.00 -13,000.00	.00 .00 .00	.00 .00 .00	.00 .00 .00
CHARACTER 30 SUBTOTAL CHARACTER:60 OPERATING EXPENDIT	114,300.00	-114,300.00	.00	.00	. 00
6353 RENTALS/LEASES- 6505 COMMUNICATIONS-	90,000.00 94,700.00 1,000.00	-90,000.00 -94,700.00 -1,000.00	.00	.00	.00 .00 .00
CHARACTER 60 SUBTOTAL	<u></u>	-185,700.00	.00	.00	.00
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TANKS A 24 YO MARKS ADDRESS OF THE SAME AND ADDRESS ADDRE ADDRESS ADDRESS br>ADDRESS ADDRESS ADDR					
REPORT : BP603EX DATE : 10/02/2012	COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACTI SCAL YEAR 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES DP BY FUND TYPE/FU			TIME: 09:48 PAGE: 272
TYPE SG SPECIAL REVENUE-GRA		*SYSTEMMIDE* TARY INFORMATION JAL EXPENDITURES OP BY FUND TYPE/FU	JND/OBJ		TIME: 09:48 PAGE: 272
TYPE :SG SPECIAL REVENUE-GRA FUND: :450 INDEX :BCISTATE12 BORDER CRIME INITIA CHARACTER:30 PERSONNEL EXPENDITU	NTS TIVE STATE 2012 RES			 Y 13 CRI E	
TYPE :SG SPECIAL REVENUE-GRA FUND: :450 INDEX: :BCISTATE12 BORDER CRIME INITIA CHARACTER:30 FY12 FY13 FY11 SUB SUBOBJ TITLE FY12 FY13 FY11 AMEND CCRT EXP BODJ SUBOBJ TITLE	NTS TIVE STATE 2012 RES FY12 AMND ADPT	FY13 FY IMPACT DI RC	Y13 F EPI C SST P		Y13 INAL UDGET
TYPE ISG SPECIAL REVENUE-GRA FUND, 1450 INDEX, BCISTATE12 BORDER CRIME INITIA CHARACTER:30 SUB FY12 FY13 FY11 SUB SUBOBJ TITLE ENPL ACTUAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT	FY13 FY IMPACT DI RC	113 FC 251 FC 		Y13 INAL UDGET
TYPE ISG SPECIAL REVENUE-GRAM FUND 1450 BORDER CRIME INITIA CHARACTER:30 PERSONNEL EXPENDITUL SUB SUBOBJ TITLE FY12 GBJ SUBOBJ TITLE FY12	NTS TIVE STATE 2012 RES		Y13 F EPI C SST P	Y 13 CRT F ROP B 000 000 000 000 000 000 000 000 000 0	
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE :SG SPECIAL REVENUE-GRAME FUND :450 BORDER CRIME INITIA INDEX :BCISTATE12 BORDER CRIME INITIA OBJ SUBOBJ TITLE ENPL SUB FY12 FY13 SUB SUBOBJ TITLE ENPL ENPL SOOT SALARTES-FULL T 3007 SALARTES-FULL T 3050 SOCIAL SECURITY 3054 3056 INSURANCE-LIFE T 3058 INSURANCE-HORKE 3050 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL	NTS TIVE STATE 2012 RES FY12 AMND ADPT 202,017.56 15,362.65 15,362.65 15,411.17 28,657.70 83.15 15,861.66 500.00 902.00 278,795.89 RES	EY13 IMPACT DI -202,017.56 -15,362.65 -15,411.17 -25,411.17 -38.15 -15,461.66 -500.00 -902.00 -278,795.89	113 EPT 251 000 000 000 000 000 000 000 0	00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SPECIAL REVENUE-GRA FUND :BGISTATE12 BORDER CRIME INITIA CHARACTER:30 PERSONNEL EXPENDITU SUB FY12 FY13 GBJ SUBOBJ TITLE FY12 3001 SALARTES-FULL T ACTUAL 3005 SALARTES-OVERTI 3050 3056 INSURANCE-LIFE 3056 3058 INSURANCE-LIFE 3058 3054 INSURANCE-LOWEMP	NTS TIVE STATE 2012 RES FY12 ADPT 202,017.56 15,362.65 15,411.17 28,657.70 653.15 315 15,861.66 500.00 902.00 278,795.89	EV13 IMPACT DI -15,362.65 -15,411.17 -28,657.70 -15,861.66 -500.00 -902.00	Y13 EPT SST 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00 00	Y13 INAL UDGET 00 00 00 00 00 00 00 00

UB BJ SUBOBJ TITLE	FY12 Amend Empl	FY13 CCRT EMPL	EVENUE-GRAN IME INITIAT EXPENDITURI FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 Impact	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
247 CONFIDENTIAL F HARACTER 60 SUBTOT NDEX BCITREASUR12 UND 450 SUBTOTAL	AL			2,	13,097.80 13,097.80 13,097.80 809,779.71	-13,097.80 -13,097.80 -13,097.80 -2,809,779.71		00. 00. 00.		.00 .00 .00		00. 00. 00.
PORT : BP603EX TE : 10/02/2012			FISC	COUNTY FY 2012 FISCAL 41 YFAR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP RV FUND TYPES	FUND/OB.1			520 (181) 1963	ŢIM	E: 09
PE :SG ID :500 DEX :TJJDACOMM: ARACTER:30	PERS	D-JBSA	VENUE-GRANT COMMUNITY-B EXPENDITURE	S ASED 2013 S		*SYSTEMWIDE* TARY INFORMATION ANY FUNDTURES OP BY FUND TYPE/						E: 09
PE :SG ID :500 JEX :TJJDACOMM	PERS FY12 AMEND EMPL	D-JBSA	VENUE-GRANT	S ASED 2013 S FY12 AMND ADPT			FUND/OBJ FY13 DEPT RQST	.00 .00 .00 .00 .00	FY 13 CCRT PROP		TIM PAG FY13 FINAL BUDGET	E: 09
E :SG D :500 EX :TJJDACOMM: RACTER:30 SUBOBJ TITLE I SALARIES-FULL O SOCIAL SECURITY 2 RETIREMENT 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-HEAL 8 INSURANCE-WORK 0 INSURANCE-UNEMI	PERS	D-JBSA	VENUE-GRANT COMMUNITY-B EXPENDITURE	S ASED 2013 FY12 AMND ADPT	774,769.00 59,270.00 111,644.00 64,068.00 50,206.00 3,424.00	FY13 IMPACT -774,769.00 -59,270.00 -111,644.00 -375.00 -64,068.00 -69,206.00 -3,424.00		.00 .00 .00 .00 .00 .00	ЕУ 13 СССТ 3 РКОР	.00 .00 .00 .00 .00		.0000
E :SG EX :TJJDACOMM: RACTER:30 SUBOBJ TITLE I SALARIES-FULL O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-MORK 0 INSURANCE-WORK 0 INSURANCE-WORK NACTER:30 SUBTOT	PERS	D-JBSA	VENUE-GRANT COMMUNITY-B EXPENDITURE	S ASED 2013 FY12 AMND ADPT	774,769.00 59,270.00 111,64,00 64,068.00 50,206.00 3,424.00 063,756.00	FY13 IMPACT -774,769.00 -59,270.00 -111,644.00 -41,664.00 -64,066.00 -50,206.00 -3,424.00 -1,063,756.00		.00 .00 .00 .00 .00 .00	FY 13 PROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00
E :SG EX :TJJDACOMM: RACTER:30 SUBOBJ TITLE I SALARIES-FULL O SOCIAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-LIFE 6 INSURANCE-MORK 0 INSURANCE-WORK 0 INSURANCE-WORK NACTER:30 SUBTOT	PERS	D-JBSA	VENUE-GRANT COMMUNITY-B EXPENDITURE	S ASED 2013 FY12 AMND ADPT	774,769.00 59,270.00 111,64,00 64,068.00 50,206.00 3,424.00 063,756.00	FY13 IMPACT -774,769.00 -59,270.00 -111,644.00 -41,664.00 -64,066.00 -50,206.00 -3,424.00 -1,063,756.00		.00 .00 .00 .00 .00 .00	FY 13 FROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00

TYPE :SG FUND :500 INDEX :TJJDASACHA1 CHARACTER:30 SUB OBJ SUBOBJ TITLE 300T SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX TJJDASACHA13 SU	ENPL	CIAL RE D JBSA SONNEL FY13 CCRT EMPL	EYENUE-GRANTS SAL ADJ CHALLEN EXPENDITURES FY11 ACTUAL	GE 2013 FY12 AMND ADPT	60,400.00 4,646.00 6,204.00	FY13 IMPACT -60.400.00		FY 13 CCRT PROP	FY13 FIAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL		FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	60,400.00				FY13 FINAL BUDGET
CHARACTER 30 SUBTOTAL		en ana	icht der seitenten eine bereitenen.		646 00	-60,400,00			
				0.0.0.0000	6,204.00		.00 .00 .00	00. 00. 00.	.00 .00 .00
		Annasi Annasi			71,250.00		.00	.00	.00
REPORT : BP603EX DATE : 10/02/2012	 An in cost of the 			COUNTY Y 2012-	OF EL PASO	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/			TIME: 09:48 PAGE: 276
TYPE :5G FUND :500 INDEX :TJJDASACOM13 CHARACTER:30	SPEC	1.2.5	ENUE-GRANTS			Ŏ₽Ŀ₿₽ŶĔŨŇŨŦŦŸ₽ĔŶ	FUND/OBJ		
CHARACTER:30	PERSO Y12 MEND MPL		SAL ADJ COMMUNIT XPENDITURES FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT (RQST I	Y 13 CCRT PROP	FY13 FINAL BUDGET
OBJ SUBOBJ TITLE E 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	MPL	:MPL			41,072.00 3,146.00 4,232.00	-41,072.00 -3,146.00 -4,232.00			800GET
CHARACTER 30 SUBTOTAL INDEX TJJDASACOM13 SUB	TOTAL				48,450.00	-48,450.00	.00	.00	.00
TO D BER AND A DESCRIPTION OF A									
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REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 500 INDEX : TJJDASADET1 CHARACTER : 30	SPE	CIAL R				O ★SYSTEMWIDE★ ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ			PAG	16: 09:44 16: 277
SUB	FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDITURE	FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	Brack,	FY13 FINAL	
ÖBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL INDEX TJJDASADET13 SU	·	EMPL	ACTUAL	ADPT	53,152.00 4,089.00 5,459.00 62,700.00 62,700.00	-62,700.00	:	PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	00. 00. 00. 00.	BUDGET	00. 00. 00.
REPORT : BP603EX DATE : 10/02/2012 TYPE : \$6 FUND : 500	SPEC		VENUE-GRANTS		Net Addition (1)	2 *SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES COP BY FUND TYPE/	J Fund/obj			ŢĬM	E: 09:48 E: 278
TYPE :SG FUND :500 INDEX :TJJDASA2013 CHARACTER:30		-JUVEN	VENUE-GRANTS	S ÇATE AID SAI	LARY 13			FY 13 CCRT			E: ⁰⁹ źł8
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL		VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST	FY 13 CCRT PROP 00 00 00	.00 .00 .00	TIM PAGI 1NAL JUDGET	.00 .00 .00
TYPE SG FUND 700 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00	FY13 IMPACT -128,048.00 -9,810.00 -13,192.00	FY13 DEPT RQST	00 00 00	.00 .00 .00		.00
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST		.00 .00 .00		.00 .00 .00
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST		.00 .00 .00		.00 .00 .00
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST		.00 .00 .00		.00 .00 .00
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST		.00 .00 .00		.00 .00 .00
TYPE :SG FUND :500 INDEX TJJDASA2013 CHARACTER:30 OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVEN	VENUE-GRANTS	STATE AID SAU	LARY 13 128,048.00 9,810.00 13,192.00 151,050.00	FY13 IMPACT 	FY13 DEPT RQST		.00 .00 .00		.00 .00 .00

	CDT		FISCAL	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC YEAR 12 AND 13 APP	TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj			PAGE: 27
TYPE SG FUND 500 INDEX TJJDA2013 CHARACTER: 30	TJJ PER	D-JBSA SONNEL	COMMUNITY-BAS EXPENDITURES		FY13	FY13	FY 13	FY13	
SUB OBJ SUBOBJ TITLE 30DI SALARIES-FULL T 3050 SOCIAL SECURITY 3052 ETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORKE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT 1,330,788.00 101,802.00 191,761.00 775.00 131,471.00 70,058.00	FY13 IMPACT -1,330,788.00 -101,802.00 -191,761.00 -775.00 -131,471.00 -70,122.00 -5,058.00	FY13 DEPT RQST	FY 13 CCRT PROP 00 00 00 00 00 00		T .00 .00 .00 .00 .00
3056 INSURANCE-HEALI 3058 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTA				131,711.00 7,0,122.00 5,058.00 1,831,777.00			.00	.00	.00
CHARACTER:60 6664 PROF SVCS-GENER CHARACTER 60 SUBTOTA	L	RATING	EXPENDITURES	26,598.00	-26,598.00		.00	.00	.00
INDEX TJJDA2013 SUBT	OTAL			1,858,375.00	-1,858,375.00		.00	.00	.00
									Manufalla Massadar
REPORT : BP603EX DATE : 10/02/2012				COUNTY OF EL PASO FY 2012-2013 BUDGE FISCAL YEAR 11 ACT YEAR 12 AND 13 APPR	ASYSTENHIDE* TARY INFORMATION UAL EXPENDITURES LOP BY FUND TYPE/	FUND/OBJ			TIME: 09:48 PAGE: 280
TYPE SG FUND 500 INDEX TJPCACOMM12 CHARACTER:30	FY12	JBSA (ONNEL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES	D 2012			FY 13		
TYPE SG FUND 500 INDEX TJPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE	FY12		VENUE-GRANTS	D 2012 FY12 AMND ADPT	FY13 Impact	FUND/OBJ FUND/OBJ FY13 DEPT ROST	EY 13 PROP	FY13 FINAL BUDGET	
TYPE :SG FUND :500 INDEX :TJPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-HIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE	FY12 AMEND EMPL	JBSA (ONNEL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 62,140.48 12,228.37 1,538.89	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -228.37 -1,538.89		.00 .00 .00 .00	00 00 00 00 00 00 00 00	
TYPE :SG FUND :500 INDEX :JPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-HEALT 3056 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-HORKE CHARACTER:60	FY12 AMEND EMPL	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 62,140.48 12,228.37 1,538.89 1,011,190.30	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -12,228.37 -1,538.89 -1,011,190.30		.00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00
TYPE SG FUND 500 INDEX TJPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HORK 3058 INSURANCE-HORK 3060 INSURANCE-HORK 3060 INSURANCE-HORK 3060 INSURANCE-HORK	PERS FY12 EMPL OPER	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES FY11 ACTUAL	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 62,140.48 12,228.37 1,538.89	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -228.37 -1,538.89		.00 .00 .00 .00	00 00 00 00 00 00 00 00	
IYPE :SG FUND :500 INDEX :JPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORM CHARACTER:60 6664 PROF SYCS-GENER CHARACTER 60 SUBTOTAL	PERS FY12 EMPL OPER	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES FY11 ACTUAL	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 104,973.21 12,229.72 62,140.48 12,228.37 1,538.89 1,011,190.30 365,000.00 365,000.00	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -1,228.37 -1,538.89 -1,011,190.30 -365,000.00 -365,000.00		.00 .00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00 00 00
IYPE :SG FUND :500 INDEX :JPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORM CHARACTER:60 6664 PROF SYCS-GENER CHARACTER 60 SUBTOTAL	PERS FY12 EMPL OPER	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES FY11 ACTUAL	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 104,973.21 12,229.72 62,140.48 12,228.37 1,538.89 1,011,190.30 365,000.00 365,000.00	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -1,228.37 -1,538.89 -1,011,190.30 -365,000.00 -365,000.00		.00 .00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00 00 00
TYPE :SG FUND :500 INDEX :TJPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORMP CHARACTER:60 6664 PROF SYCS-GENER CHARACTER 60 SUBTOTAL	PERS FY12 EMPL OPER	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES FY11 ACTUAL	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 104,973.21 12,229.72 62,140.48 12,228.37 1,538.89 1,011,190.30 365,000.00 365,000.00	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -1,228.37 -1,538.89 -1,011,190.30 -365,000.00 -365,000.00		.00 .00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00 00 00
IYPE :SG FUND :500 INDEX :JPCACOMM12 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3056 INSURANCE-LIFE 3056 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORM CHARACTER:60 6664 PROF SYCS-GENER CHARACTER 60 SUBTOTAL	PERS FY12 EMPL OPER	JBSA (ONNEL FY13 CCRT EMPL	VENUE-GRANTS COMMUNITY-BASE EXPENDITURES FY11 ACTUAL	D 2012 FY12 AMND ADPT 771,807.17 58,272.46 104,973.21 104,973.21 12,229.72 62,140.48 12,228.37 1,538.89 1,011,190.30 365,000.00 365,000.00	FY13 IMPACT -771,807.17 -58,272.46 -104,973.21 -229.72 -62,140.48 -1,228.37 -1,538.89 -1,011,190.30 -365,000.00 -365,000.00		.00 .00 .00 .00 .00 .00	000 000 000 000 000 000 000 000 000 00	00 00 00 00 00 00 00 00 00

REPORT : BP603EX DATE : 10/02/2012	CDF			FY 2012 FISCAL YEAR 12	YEAR 11 AC AND 13 APPI	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ				TIM PAG	E: 28
TYPE :SG FUND :500 INDEX :TJPCASACHA1 CHARACTER:30		C JBSA	SAL ADJ CHALL EXPENDITURES		2	FY13 IMPACI	F¥13		FY 13 CCRT PROP		E¥13.	
SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	57,763.16 5,046.25 7,881.51	-57,763.16 -5,046.25 -7,881.51		:00 :00	PROP	.00 .00 .00	FY13 FINAL BUDGET	.00
CHARACTER 30 SUBTOTAL INDEX TJPCASACHA12 SU	BTOTAL		-		70,690.92			.00		.00		.00
REPORT : BP603EX DATE : 10/02/2012				COUNTY FY 2012 FISCAL YEAR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	2 *SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				ŢĬME	1 ⁰⁹ 14
TYPE :SG FUND :500 INDEX :TJPCASACOM12 CHARACTER:30	PERS	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE								⁰⁹ ;
TYPE :SG UND :500 NDEX :TJPCASACOM12 CHARACTER:30 SUB F DBJ SUBOBJ TITLE E	SPEC TJPC PERS Y12 MEND MPL	JBSA	VENUE-GRANTS			FY13 Impact	FUND/OBJ FUND/OBJ FY13 DEPT RQST		TY 13 CRT PROP		TIM PAGE FINAL BUDGET	
YPE SG NDEX TJPCASACOW12 HARACTER:30 BJ SUBOBJ TITLE E SOOT SALARIES-FULL T 1050 SOCTAL SECURITY 1052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE				.00 .00 .00		-000 -000 -000 -000 -000		.00
YPE SG SOO NDEX TJPCASACOW12 HARACTER:30 BJ SUBOBJ TITLE E SOOT SALARIES-FULL T 1050 SOCIAL SECURITY 1052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00		.00 .00 .00		.00
YPE SG SOO NDEX TJPCASACOW12 HARACTER:30 BJ SUBOBJ TITLE E SOOT SALARIES-FULL T 1050 SOCIAL SECURITY 1052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00	EY 13 CROP	.00 .00 .00		
YPE SG SOO NDEX TJPCASACOW12 HARACTER:30 BJ SUBOBJ TITLE E SOOT SALARIES-FULL T 1050 SOCIAL SECURITY 1052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00	FY 13 FROP	.00 .00 .00		.00
YPE SG NDEX TJPCASACOW12 HARACTER:30 BJ SUBOBJ TITLE E SOOT SALARIES-FULL T 1050 SOCTAL SECURITY 1052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00	Y 13 FOP	.00 .00 .00		.00
TYPE SG UNDX 500 NDEX TJPCASACOM12 HARACTER:30 SUB SUBOBJ TITLE E SOOT SALARIES-FULL T 3050 SOCTAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00	Y 13 FOP	.00 .00 .00		.00
IYPE :SG UND :500 INDEX :TJPCASACOM12 MARACTER:30	PERS Y12 MEND MPL	JBSA	VENUE-GRANTS SAL ADJ COMMUN EXPENDITURES	ITY-BASE	53, 475, 44 4,580, 37 6,720, 89 64,776,70	FY13 IMPACT -53,475.44 -4,580.37 -6,720.89 -64,776.70		.00 .00 .00	Y 13 Prop	.00 .00 .00		

REPORT :BP603EX DATE :10/02/2012			F	ISCAL YE	TISCAL YEAR 11 /	ASO *SYSTEMWIDE* DGETARY INFORMATIO ACTUAL EXPENDITURE PROP BY FUND TYPE	N S /fund/obj	100.121342			PÅGE	: 09:48 : 283
TYPE ISG FUND 500 INDEX TJPCASADET: CHARACTER:30	SPEC		SAL ADJ EXPENDIT	ANTS								
SUB OBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	23493
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL					51,040.3 4,089.0 6,840.5 61,969.8			00. 00. 00.		.00 .00 .00		00. 00. 00.
INDEX TJPCASADET12 SU				1000	61,969.8			.00	- The second	.00		.00
			887323									SAGEAR
REPORT :BP603EX					COUNTY OF EL PA	SO *SYSTEMNIDE*					TIME	: 09:48
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG	SPEC	IAL REV	F1 VENUE-GRA		COUNTY OF EL PA 7 2012-2013 BUD 15CAL YEAR 11 A AR 12 AND 13 AP	SO *SYSTEMMIDE* GETARY INFORMATION TUAL EXPENDITURES PROP BY FUND TYPE/	FUND/OBJ				TIME PAGE	: 09:48 284
TYPE :SG FUND :500 INDEX :TJPCASA2012 CHARACTER:30		-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	ANTS D STATE / JRES	AID SALARY ADJ							: 09:48 : 284
TYPE :SG FUND :500 INDEX :TJPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE	SPEC: TJPC- TPERSI Fy12 Amend Empl	-JUVENI	VENUE-GRA	ANTS D STATE / JRES	AID SALARY ADJ FY12 AMND ADPT	FY13 Impact	FUND/OBJ		Y 13 CCT PROP		TIME PAGE FY13 FINAL BUDGET	
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CCRT ROP	.00 .00 .00		.000 .000 .000
TYPE :SG FUND :500 INDEX :TJPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 300T SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	ANTS D STATE / JRES 12,740 960 1,657	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1	IMPACT 173,550.83 13,086.19 14,606.14 201,243.16		.00 .00 .00	Y 13 CCRT ROP	.00 .00 .00		.00 .00 .00
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CCRT ROP	.00 .00 .00		.000 .000 .000
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CCT PROP	.00 .00 .00		.00 .00 .00
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CROP	.00 .00 .00		.000 .000 .000
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 ROP	.00 .00 .00		.00 .00 .00
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CRT PROP	.00 .00 .00		.00 .00 .00
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CRT	.00 .00 .00		.00 .00 .00
TYPE SG FUND 500 INDEX JPCASA2012 CHARACTER:30 SUB OBJ SUBOBJ TITLE 3001 SALARIES-FUIL T 3050 SOCIAL SECURITY 3052 RETIREMENT CHARACTER 30 SUBTOTAL	FY12 AMEND EMPL	-JUVENI	VENUE-GRA ILE BOARC EXPENDITU	12,740 1,657 15,357	AID SALARY ADJ FY12 AMND ADPT -173,550.8 -13,086.1 -14,606.1 -201,243.1	FY13 IMPACT 3 173,550.83 13,086.19 14,606.14 6 201,243.16		.00 .00 .00	Y 13 CROP	.00 .00 .00		.000 .000 .000

HARACTER:30 UB BJ SUBOBJ TITLE	FY12 FY1 AMEND CCR EMPL EMP	VENILE BOAF EL EXPENDIT 3 FY11 T EXP L ACTUAL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT Prop	FY13 FINAL BUDGET	
			362,951 26,385 44,406		.00		.00	051534A1485883224	.00
001 SALARIES-FULL T 1050 SOCIAL SECURIT 1052 RETIREMENT 1054 INSURANCE-LIFE 1056 INSURANCE-HEALT 1058 INSURANCE-MORKE 1060 INSURANCE-UNEMP			362,951 26,385 44,406 123 29,634 3,519 507	.00 .00 .00 .00 .00 .00	00 00 00 00 00 00		.00	.00 .00 .00 .00 .00	
HARACTER 30 SUBTOTAL			467,525				.00	.00	. 04
HARACTER:90 300 EQUIPMENT	CAPITAL	EXPENDITUR	RES 35,720	.00	.00		.00	.00	. 04
HARACTER 90 SUBTOTAL NDEX TJPCA2011 SUBTO			35,720				.00	.00	.00
EPORT : BP603EX ATE : 10/02/2012		F	ISCAL YEA	2017-2013 BUDGI SCAL YEAR 11 ACT 12 12 AND 13 APPI 13 APPI	D *SYSTEMNIDE* TARY INFORMATION TUAL EXPENDITURE 100 BY FUND TYPE	FUND/OBJ			ME: 09: GE: 2
ATE :10/02/2012 YPE :SG JND :500 NDEX :JPCA2012 HARACTER:30	TJPC-JUV PERSONNI	REVENUE-GR	ANTS	AID 2012	2 *SYSTEMNIDE* TARY INFORMATION UAL EXPENDITURE OP BY FUND TYPE/		<u>ΓΥ_1</u> 3		Me: 09: Ge: 2
ATE :10/02/2012 IND :500 NDEX :JPCA2012 HARACTER:30		REVENUE-GR	ANTS D STATE A URES	turcasauro non J	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
ATE :10/02/2012 IND :500 NDEX :JPCA2012 HARACTER:30	TJPC-JUV PERSONNI	REVENUE-GR	ANTS	AID 2012 FY12 AMND ADPT -/14,234.60	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET	
ATE :10/02/2012 YPE :SG JND :500 NDEX :JPCA2012 HARACTER:30	TJPC-JUV PERSONNI	REVENUE-GR	ANTS D STATE A URES	AID 2012	FY13 IMPACT 714,234.60 55,665.00 98,080.92 350.00 45,814.50 90,474.56 2,765.00	FY13 DEPT RQST	EY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00		ME: 09: GE: 2 .00 .00 .00 .00 .00 .00
ATE :10/02/2012 VPE :SG NDD :500 NDEX :JPCA2012 HARACTER:30 UB BJ SUBOBJ TITLE DOT SALARIES-FULL T D50 SOCIAL SECURITY D52 RETIREMENT D54 INSURANCE-LIFE D56 INSURANCE-HACK D56 INSURANCE-HACK D57 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D59 INSURANCE-HACK D59 INSURANCE-HACK D50 INSURANCE-HACK D5	TJPC-JU PERSONNI FY12 FY11 AMEND CCR EMPL EMPI	REVENUE-GR	ANTS D STATE / URES 76, 394 5, 758 9, 939 6, 712 494 100, 074 URES	AID 2012 FY12 AMPD ADPT -714,234.60 -56,665.00 -98,980.92 -350.00 -45,814.50 -2,765.00 -1,007,384.58	FY13 IMPACT 714,234.60 55,665.00 98,080.92 350.00 45,814.50 2,765.00 1,007,384.58	FY13 DEPT RQST	00 00 00 00 00 00 00 00	EY13 FINAL BUDGET .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00
ATE :10/02/2012 WPE :SG WD :500 MDEX :JPCA2012 HARACTER:30 UB BJ SUBOBJ TITLE DOT SALARIES-FULL T 050 SOCTAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-HAALT 056 INSURANCE-HAALT 056 INSURANCE-UNEMP HARACTER 30 SUBTOTAL	TJPC-JU PERSONNI FY12 AMEND CCBP CBPL CCBP COPERATII	REVENUE-GR	ANTS D STATE / URES 76,394 5,758 9,939 6,712 6,712 494 100,074	AID 2012 FY12 AMPD ADPT -714,234.60 -56,665.00 -98,980.92 -380.00 -45,814.50 -2,765.00	FY13 IMPACT 714,234.60 55,665.00 98,080.92 350.00 45,814.50 90,474.56 2,765.00	FY13 ROST	00 00 00 00 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00	
ATE :10/02/2012 VPE :SG NDD :500 NDEX :JPCA2012 HARACTER:30 UB BJ SUBOBJ TITLE DOT SALARIES-FULL T D50 SOCIAL SECURITY D52 RETIREMENT D54 INSURANCE-LIFE D56 INSURANCE-HACK D56 INSURANCE-HACK D57 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D58 INSURANCE-HACK D59 INSURANCE-HACK D59 INSURANCE-HACK D50 INSURANCE-HACK D5	TJPC-JU PERSONNI FY12 FY11 AMEND CCR EMPL EMPI	REVENUE-GR	ANTS D STATE / URES 76, 394 5,758 9,939 6,751 751 494 100,074 URES 1,357	AID 2012 FY12 AMPD ADPT -714,234.60 -56,665.00 -98,980.92 -350.00 -45,814.50 -2,765.00 -1,007,384.58	FY13 IMPACT 714,234.60 55,665.00 98,080.92 350.00 45,814.50 2,765.00 1,007,384.58	FY13 DEPT RQST	00 00 00 00 00 00 00 00	EY13 FINAL BUDGET .00 .00 .00 .00 .00 .00 .00	

REPORT:BP603EX DATE :10/02/2012 TYPE :SG SP FUND :500 TNDEX :TJPCJBSAID10 TJ CHARACTER:60 FY12	PECIAL R			SO *SYSTEMWIDE* GETARY INFORMATIO CTUAL EXPENDITURE PROP BY FUND TYPE	S /FUND/OBJ		TIME: 09: PAGE: 2
CHARACTER:60 OF FY12 SUB FY12 DBJ SUBOBJ TITLE EMPL		EXPENDITURES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664 PROF SYCS-GENER		4,35					
HARACTER 60 SUBTOTAL	L	4,35					
UND 500 SUBTOTAL		624,38	3 3,255,581.0	0 -3,255,581.00	.00	.00	.00
				i ante			
PORT : 8P603EX TE : 10/02/2012		FISCAL YE	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	0.*SYSTEMMIDE* TARY INFORMATION TUAL EXPENDITURES TOP BY FUND TYPE/	FUND/OBJ		TIME: 09:4 PAGE: 28
IND :503		FISCAL YE FISCAL YE VENUE-GRANTS E OPERATING 2011 EXPENDITURES		0.*SYSTEMMIDE* ETARY INFORMATION TUAL EXPENDITURE ROP BY FUND TYPE/	FUND/OBJ		IIME: 09:4
PE :SG SPE ND :503 Dex :TJPCV2011 TJP Aracter:30 PER B FY12 J SUBOBJ TITLE EMPL		VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 ANND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
YPE :SG SPE IND :503 Dex :TJPCV2011 TJP Maracter:30 PER IB FY12 J SUBOBJ TITLE EMPL	C-SECUR	VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 ANND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
PE :SG SPE ND :503 DEX :TJPCV2011 TJP ARACTER:30 PER B FY12 B AMEND J SUBOBJ TITLE EMPL	C-SECUR	VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 ANND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 FINAL BUDGET
PE ISG SPE ND ISUBOBJ TITLE B SUBOBJ TITLE SUBOBJ TITLE	C-SECUR	VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 EXP ACTUAL 131,163 17,888 11,190 19,084 40 9,522 2,359 484	FY12 ANND ADPT 000 000 000 000 000 000 000 000 000 0	FY13 IMPACT	EY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00	FY 13 CCRT PROP 00 00 00 00 00 00 00 00 00 00 00 00 00	
PE :SG SPE ND :S03 DEX :JPCV2011 JPE ARACTER:30 PER B FY12 SUBOBJ TITLE EMPL OI SALARIES-FULL I OI SALARIES-PART I SO SOLIAL SECURITY 52 RETIREMENT 54 INSURANCE-LIFE 56 INSURANCE-HEALT 58 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE	CC-SECUR SONNEL FY13 CCRT EMPL	VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 EXP ACTUAL	FY12 ANND ADPT 000 000 000 000 000 000 000 000 000 0	EV13 IMPACT 00 00 00 00 00 00 00 00 00 00	FY13 DEPT RQST	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG SPE ND :S03 DEX :JPCV2011 JPE ARACTER:30 PER B FY12 J SUBOBJ TITLE EMPL OI SALARIES-FULL I OI SALARIES-FULL I SO SOLAL SECURITY 52 RETIREMENT 54 INSURANCE-LIFE 56 INSURANCE-HEALT 58 INSURANCE-HORKE 60 INSURANCE-HORK	CC-SECUR SONNEL FY13 CCRT EMPL	VENUE-GRANTS E OPERATING 2011 EXPENDITURES EXPENDITURES EXPINE 131,163 17,888 17,90 17,90 17,90 19,052 2,359 484 191,730 EXPENDITURES	FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	EY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG SPE ND :503 DEX :JPCV2011 JPE ARACTER:30 PER B FY12 J SUBOBJ TITLE EMPL OI SALARIES-FULL I OI SALARIES-PART I 50 SOCIAL SECURITY 52 RETIREMENT 54 RISURANCE-LIFE 56 INSURANCE-HEALT 58 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-MORKE	CC-SECUR SONNEL FY13 CCRT EMPL	VENUE-GRANTS E OPERATING 2011 EXPENDITURES FY11 ACTUAL 131,163 17,888 17,888 17,888 17,888 17,888 17,888 17,888 17,888 17,888 17,888 17,90 191,730	FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	EY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00 .00 .00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00

REPORT : BP603EX DATE : 10/02/2012			FISC	COUNTY FY 2012 FISCAL AL YEAR 12	OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMMID ETARY INFORM TUAL EXPENDI ROP BY FUND	E* ATION TURES TYPE/FUND/OI	IJ			ĮĮ	ME: 09:48 GE: 289
TYPE SG FUND 504 INDEX TJPCY2011 CHARACTER:30			EVENUE-GRANTS UNITY CORREC EXPENDITURES	S								
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 Impact	FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL				4,033 5,528 7,646 6,171 7,412 1,481 2,451	00. 000 000 000 000 000		.00 .00 .00 .00 .00 .00 .00	00. 000. 000. 000. 000. 000.		.00 .00 .00 .00 .00		.00 .00 .00 .00 .00
CHARACTER:60		RATING	EXPENDITURE	S								
6602 TRAYEL 6664 PROF SYCS-GENER 6825 NON-SECURE PLAC CHARACTER 60 SUBTOTAL				6,154 3,036 1,245 0,435	00. 00. 00.		.00 .00 .00	.00		.00		.00
INDEX TJPCY2011 SUBTO FUND 504 SUBTOTAL			1,12	2,886	.00		.00 .00	.00		.00		.00
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :506 INDEX :TJJDP2013 CHARACTER:60 SUB SUBOB L TITLE	TJJD	JUVEN	VENUE-GRANTS	ALT EDUCAT		9 *SYSTEMMIDE TARY INFORMA IUAL EXPENDIT ROP BY FUND T FY13 IMPACT						
TYPE :SG FUND :506 INDEX :TJJDP2013 CHARACTER:60	TJJC OPER AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00	FY13 IMPACT 66,813	FY13 DEPT RQST	.00	FY 13 FY 13 FCRT PROP	.00	FY13 FINAL BUDGET	. 00
TYPE SG FUND 506 INDEX TJJDP2013 CMARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013	FY13 IMPACT	FY13 DEPT RQST 3.00	aria Datasi	FY 13 CCRT PROP		FY13 FINAL BUDGET	
TYPE SG FUND 506 INDEX TJJDP2013 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00 66,813.00	FY13 IMPACT 	FY13 DEPT RQST 3.00	.00	Fy 13 FCRT PROP	.00	FY13 FINAL BUDGET	.00 .00
TYPE SG FUND 506 INDEX TJJDP2013 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00 66,813.00	FY13 IMPACT 	FY13 DEPT RQST 3.00	.00	FY 13 CCRT PROP	.00	FY13 FINAL BUDGET	.00 .00
TYPE SG FUND 506 INDEX TJJDP2013 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00 66,813.00	FY13 IMPACT 	FY13 DEPT RQST 3.00	.00	FY 13 PROP	.00	FY13 FINAL BUDGET	.00 .00
TYPE SG FUND 506 INDEX TJJDP2013 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00 66,813.00	FY13 IMPACT 	FY13 DEPT RQST 3.00	.00	FY 13 FCCRT PROP	.00	FY13 FINAL BUDGET	.00
TYPE SG FUND 506 INDEX TJJDP2013 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJJC OPER FY12 AMEND EMPL	JUVEN	VENUE-GRANTS	ALT EDUCAT	ION 2013 66,813.00 66,813.00	FY13 IMPACT 	FY13 DEPT RQST 3.00	.00	FY 13 FCCRT PROP	.00	FY13 FINAL BUDGET	.00

REPORT : BP603EX DATE : 10/02/2012						EL PASO *SYST BUDGETARY IN 11 ACTUAL EXE 13 APPROP BY	FORMATION ENDITURES UND TYPE/FUND.	(OB)			TIME: 09:4 PAGE: 29
TYPE SG FUND SOG INDEX TJPCJUVJUS CHARACTER:60 SUB OBJ SUBOBJ TITLE		IAL RE -JUVEN ATING FY13 CCRT EMPL	EVENUE-GR ILE JUST EXPENDIT FY11 EXP ACTUAL	ICE ALT URES	EDUCATION FY12 AMND ADPT	2010 Fy13 Impact	FY13 DEPT RQST		FY 13 CCRT PROP	FY13 FINA BUDG	L ET
6201 OPERATING EXPEN CHARACTER 60 SUBTOTA INDEX TJPCJUVJUS10 S	L			115,286 115,286 115,286		.00	.00	00. 00. 00.		.00	.00 .00 .00
REPORT : BP603EX DATE : 10/02/2012	SPECI				OUNTY OF E 2012-2013 SCAL YEAR R 12 AND 1	EL PASO *SYSTE 3 BUDGETARY IN 11 ACTUAL EXP 13 APPROP BY FI	MIDE* ORMATION NDITURES NND TYPE/FUND/	r'90			TIME: 09:4 PAGE: 29
TYPE :SG FUND :506 INDEX :TJPCP2011 CHARACTER:60	TJPC- OPERA	JUVENI TING	VENUE-GRA	ANTS ICE ALT E JRES	DUCATION 2				FY 13 CCRT DEPOD	FY13	
REPORT: BP603EX DATE :10/02/2012 TYPE :56 FUND :506 TNDEX :TJPCP2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL INDEX TJPCP2011 SUBTO	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES	DUCATION 2	2011	MIDE* ORMATION NDITURES IND TYPE/FUND/ FY13 DEPI RQST .00 .00		FY 13 CCRT PROP	FY13 FINAL BUDGE .00 .00 .00	
TYPE :SG FUND :506 INDEX :TJPCP2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES 184,914 184,914	DUCATION 2	2011 FY13 IMPACT .00	.00	.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG FUND :506 INDEX :TJPCP2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 5201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES 184,914 184,914	DUCATION 2	2011 FY13 IMPACT .00	.00	.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG FUND :506 INDEX :TJPCP2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 5201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES 184,914 184,914	DUCATION 2	2011 FY13 IMPACT .00	.00	.00	FY 13 CCRT PROP	.00.	T .00 .00
TYPE :SG INDEX :TJPCP2011 CHARACTER:60 SUB DBJ SUBOBJ TITLE 5201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES 184,914 184,914	DUCATION 2	2011 FY13 IMPACT .00	.00	.00	FY 13 ECCRT PROP	.00.	T .00 .00
TYPE :SG UND :70PCP2011 MARACTER:60 SUB DBJ SUBOBJ TITLE S201 OPERATING EXPEN CHARACTER 60 SUBTOTAL	TJPC- OPERA FY12 F AMEND C EMPL E	JUVENI TING	VENUE-GRA ILE JUSTI EXPENDITU FY1 ACTUAL	ANTS ICE ALT E JRES 184,914 184,914	DUCATION 2	2011 FY13 IMPACT .00	.00	.00	FY 13 ECRT PROP	.00.	T .00 .00

REPORT : BP603EX DATE : 10/02/2012			FIS	COL FY FISC CAL YEAR	UNTY OF EL PAS 2012-2013 BUDG CAL YEAR 11 AC 12 AND 13 APP	D *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj				1E: 09: SE: 2
TYPE SG FUND 506 INDEX TJPCP2012 CHARACTER:60			VENUE-GRAN		UCATION 2012						
	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	F) A) A1	Y12 MND DPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
6201 OPERATING EXPEN CHARACTER 60 SUBTOTAL INDEX TJPCP2012 SUBTO FUND 506 SUBTOTAL			3	00,200	172,952.00 172,952.00 172,952.00 239,765.00	-172,952.00 -172,952.00 -172,952.00 -239,765.00	.0	D	00. 00. 00.		.00 .00 .00
	10000										
IEPORT : BP603EX ATE : 10/02/2012			FISC	COU FY 2 FI SC XAL YEAR	INTY OF EL PASO 2012-2013 BUDGE CAL YEAR 11 ACT 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURE/ OP BY FUND TYPE/	FUND/OBJ			ŢĨM	E: 09:4
TEPORT: BP603EX DATE :10/02/2012 YPE :508 UND :508 NDEX :TJPCZ2011 HARACTER:30	TJPC- PERSO	-SALARY ONNEL E	/ENUE-GRANT (ADJUSTMEN EXPENDITURE	TS NT 2011 S							E: 09:4
YPE SG UND 508 NDEX TJPCZ2011 HARACTER:30 UB DBJ SUBOBJ TITLE	TJPC- PERSO	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 EXP ACTUAL	IS NT 2011 ES FY AM AD	/12 ND PPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP		TIM PAG FINAL FINAL FUNAL FUNAL FUNAL FUNAL FUNAL	
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30	TJPC- PERSO	-SALARY ONNEL E	VENUE-GRANT (ADJUSTMEN EXPENDITURE FY11 EXP ACTUAL 24 1 2 2 2 2 2 2 2 2 2	TS NT 2011 S					.00 .00 .00 .00		E: 09:4 E: 29 .00 .00 .00
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX TJPCZ2011 SUBTO	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS NT 2011 FY AM AD 48,426 19,071 25,286	(12 NDD PT .00 .00 .00	FY13 IMPACT 00 00	FY13 DEPT RQST 00 00		.00 .00 .00		.00
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX TJPCZ2011 SUBTO	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS VT 2011 S FY AM AD 48,426 19,071 25,286 	/12 NPT -00 -00 -00 -00 -00	FY13 IMPACT .00 .00 .00 .00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00		.00 .00 .00		.00 .00 .00 .00
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX TJPCZ2011 SUBTO	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS VT 2011 S FY AM AD 48,426 19,071 25,286 	/12 NPT -00 -00 -00 -00 -00	FY13 IMPACT .00 .00 .00 .00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00		.00 .00 .00		.00 .00 .00 .00
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE 00T SALARIES-FULL T 050 SOCTAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX TJPCZ2011 SUBTO	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS VT 2011 S FY AM AD 48,426 19,071 25,286 	/12 NPT -00 -00 -00 -00 -00	FY13 IMPACT .00 .00 .00 .00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00		.00 .00 .00		.00 .00 .00 .00
YPE :SG UND :508 NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE OOT SALARIES-FULL T 050 SOCTAL SECURITY 052 RETIREMENT HARACTER 30 SUBTOTAL NDEX TJPCZ2011 SUBTO	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS VT 2011 S FY AM AD 48,426 19,071 25,286 	/12 NPT -00 -00 -00 -00 -00	FY13 IMPACT .00 .00 .00 .00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00		.00 .00 .00		.00 .00 .00 .00
YPE :SG NDEX :TJPCZ2011 HARACTER:30 UB BJ SUBOBJ TITLE 001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT	TJPC- PERSC	-SALARY ONNEL E	VENUE-GRANT ADJUSTMEN EXPENDITURE FY11 ACTUAL 24 29 29 29 29	TS VT 2011 S FY AM AD 48,426 19,071 25,286 	/12 NPT -00 -00 -00 -00 -00	FY13 IMPACT .00 .00 .00 .00 .00	FY13 DEPT RQST .00 .00 .00 .00 .00		.00 .00 .00		00. 00 .00 .00 .00

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REPORT : BP603EX DATE : 10/02/2012			FI	FY 20 FY 20 FISCA SCAL YEAR 1	12-2013 BUDG L YEAR 11 AC 2 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ			TIME: 09:44 PAGE: 29
TYPE SG FUND 509 INDEX TJJDM2013 CHARACTER:60			VENUE-GRA						ACXIDI	
SUB OBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL	FY1 AMN ADP		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY1: FIN BUDO	9 AL BET
6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL INDEX TJJDM2013 SUBTO					50,360.00 50,360.00 50,360.00	-50,360.00		0	.00	.00 .00 .00
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 209 TUNE : 209			ENUE-GRAM	ITS		STARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ			TIME: 09:48 PAGE: 296
TYPE :SG FUND :509 INDEX :TJPCM2011 CHARACTER:60		-SPECI/	ENUE-GRAM		Y PROG 11		FUND/OBJ FY13 RQST	FY 13 CCRT PROP	FY13 F1NA BUDG	
TYPE :SG FUND :509 INDEX :TJPCM2011 CHARACTER:60	TJPC OPER FY12 AMEND EMPL	-SPECI/	VENUE-GRAM AL NEEDS D EXPENDITUR FY11 EXP ACTUAL	ITS DIVERSIONARY RES	Y PROG 11				FY13 F1NA BUDG .00 .00 .00	
TYPE SG FUND 509 INDEX TJPCM2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL	TJPC OPER FY12 AMEND EMPL	-SPECI/	VENUE-GRAM AL NEEDS D EXPENDITUR FY11 EXP ACTUAL	NTS DIVERSIONAR) RES FY12 ANN ADP 31,341 31,341	Y PROG 11 2 .00 .00	Гу13 IMPACT 00	FY13 DEPT RQST .00		.00	ET .00 .00
TYPE SG FUND 509 INDEX TJPCM2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL	TJPC OPER FY12 AMEND EMPL	-SPECI/	VENUE-GRAM AL NEEDS D EXPENDITUR FY11 EXP ACTUAL	NTS DIVERSIONAR) RES FY12 ANN ADP 31,341 31,341	Y PROG 11 2 .00 .00	Гу13 IMPACT 00	FY13 DEPT RQST .00		.00	ET .00 .00
TYPE SG FUND 509 INDEX TJPCM2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL	TJPC OPER FY12 AMEND EMPL	-SPECI/	VENUE-GRAM AL NEEDS D EXPENDITUR FY11 EXP ACTUAL	NTS DIVERSIONAR) RES FY12 ANN ADP 31,341 31,341	Y PROG 11 2 .00 .00	Гу13 IMPACT 00	FY13 DEPT RQST .00		.00	ET .00 .00
TYPE SG FUND 509 INDEX TJPCM2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL	TJPC OPER FY12 AMEND EMPL	-SPECI/	VENUE-GRAM AL NEEDS D EXPENDITUR FY11 EXP ACTUAL	NTS DIVERSIONAR) RES FY12 ANN ADP 31,341 31,341	Y PROG 11 2 .00 .00	Гу13 IMPACT 00	FY13 DEPT RQST .00		.00	ET .00 .00

PE :SG ND :509 DEX :TJPCM2012 ARACTER:60			AL NEEDS DIVER EXPENDITURES	FY12	FY13	<u>EY13</u>		FY_13	EY13.	
B J SUBOBJ TITLE 64 PROF SVCS-GENER	AMEND EMPL	FY13 CCRT EMPL	ACTUAL 9		.00 IMPACT	.00	.00	FY 13 CCRT PROP	FY13 FINAL BUDGI	ÈT
ARACTER 60 SUBTOTAL Dex TJPCM2012 SUBT(9	00	.00	.00	.00		.00	
ND 509 SUBTOTAL			32,2	41 50	,360.00 -5	0,360.00	.00		.00	
		BARA CLARK								
ORT : BP603EX E : 10/02/2012				COUNTY OF FY 2012-201 FISCAL YEAR	EL PASO *SYSTEI 3 BUDGETARY IN 1 11 ACTUAL EXP	MIDE* ORMATION NDITURES				TIME: 09 PAGE:
ORT:BP603EX E :10/02/2012 E :SG E :515 E :519 E :51			VENUE-GRANTS		EL PASO *SYSTE 3 BUDGETARY IN 11 ACTUAL EXP 13 APPROP BY FI	WIDE* ORMATION NDITURES NDITURES NDITYPE/FUND/(Lac			JIME: 09
E :SG 5:515 Ex :TJPCF2011 RACTER:30	TJPC	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES	S JPO 2011					EY13	
E :SG 515 EX :TJPCF2011 RACTER:30 SUBOBJ TITLE	TJPC		YENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 EXP ACTUAL	S JPO 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY13 FINAL BUDGE	T
E :SG 515 Ex :TJPCF2011 RACTER:30	TJPC	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES	S JPO 2011 FY12 AMND ADPT				FY 13 CCRT PROP	FY13 FINAL BUDGE 00 00 00 00 00	т
SUBOBJ TITLE	TJPC PERSI	-PROGRI	YENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 EXP ACTUAL	S JPO 2011 FY12 AMND ADPT 7 7 4 4 3 5 	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP		T
SG 215 215 215 215 216 216 216 216 216 216 217 217 217 217 217 217 217 217	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,62 20,69 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00	райскі т. 1976 ст. 1977 ст. 1
SG 215 215 215 215 216 216 216 216 216 216 217 217 217 217 217 217 217 217	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00	T
SUBOBJ TITLE SOCIAL SECURITY RETIREMENT I INSURANCE-LIFE I INSURANCE-LIFE I INSURANCE-HEALT RACTER 30 SUBTOTAL	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00	T SC
SG SISCIENCE SUBOBJ TITLE SUBOBJ TITLE SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT ACTER 30 SUBTOTAL X TJPCF2011 SUBTO	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 ECCRT PROP	.00 .00 .00 .00 .00	райскі т. 1976 ст. 1977 ст. 1
SG SISCIENCE SUBOBJ TITLE SUBOBJ TITLE SALARIES-FULL T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT ACTER 30 SUBTOTAL X TJPCF2011 SUBTO	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 CCRT 3	.00 .00 .00 .00 .00	райскі т. 1976 ст. 1977 ст. 1
SG 515 X IJPCF2011 ACTER:30 SUBOBJ TITLE SALARIES-FULT T SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-HEALT RACTER 30 SUBTOTAL X IJPCF2011 SUBTO	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 FCRT 3	.00 .00 .00 .00 .00	T SC
SG 215 215 215 215 216 216 216 216 216 216 217 217 217 217 217 217 217 217	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 FCRT 3	.00 .00 .00 .00 .00	райскі т. 1976 ст. 1977 ст. 1
SG 215 215 215 215 216 216 216 216 216 216 217 217 217 217 217 217 217 217	TJPC PERSI	-PROGRI	VENUE-GRANTS ESSIVE SANCTION EXPENDITURES FY11 ACTUAL 333,96 26,44 41,68 20,69 422,87 422,87	S JPO 2011 FY12 AMND ADPT 7 4 3 5 5 5	FY13 IMPACT 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00 .00	.00 .00 .00 .00 .00 .00	FY 13 CCRT 3	.00 .00 .00 .00 .00	райскі т. 1976 ст. 1977 ст. 1

			FY 2012-2013 BU FISCAL YEAR 11 EAR 12 AND 13 A	ASO *SYSTEMMIDE* DGETARY INFORMAT ACTUAL EXPENDITU PPROP BY FUND TY	ION RES PE/FUND/OBJ		PAGE:
YPE :SG UND :516 NDEX :TJPCO2011 HARACTER:30	TJPC-PRC PERSONNE	REVENUE-GRANTS DGRESSIVE SANCTION L EXPENDITURES					
UB BJ SUBOBJ TITLE	FY12 FY13 AMEND CCRT EMPL EMPL		FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIREMENT 054 INSURANCE-LIFE 056 INSURANCE-HEALT		94,04 7,17 11,70 6,33	3 9 9	00 00 00 00			00 00 00 00 00
HARACTER 30 SUBTOTA NDEX TJPC02011 SUBT		119,29	1				00
IND 516 SÜBTOTAL		119,29	1. 		.0)0 .(00
PORT : BP603EX Fe : 10/02/2012			COUNTY OF EL P. Y 2012-2013 BUT I SCAL YEAR 11	SO *SYSTEMMIDE* GETARY INFORMATI CTUAL EXPENDITUR	<u> </u>		IIME: °
PORT : BP603EX TE : 10/02/2012 PE : 5G ND : 519 DEX : 1)PCX2011 ARACTER: 30		FISCAL YE REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES		SO *SYSTEMMIDE* GETARY INFORMATI CTUAL EXPENDITUR PROP BY FUND TYP	ON E/FUND/OBJ		
PE :SG ND :519 DEX :TJPCX2011 ARACTER:30 B J SUBOBJ TITLE	TJPC-INTI PERSONNE	REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES FY11 EXP ACTUAL	ROG 2011 FY12 ANND ADPT	FY13 IMPACT	FY13 DEPT RQST	EY 13 ECRT 3 PROP	FY13 F1NAL BUDGET
PE ISG ND 1519 DEX IJPCX2011 ARACTER:30 SUBOBJ TITLE	TJPC-INTI PERSONNE	REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES FY11 EXP ACTUAL	ROG 2011 FY12 ANND ADPT	FY13 IMPACT	FY13 DEPT RQST		FY13 F1NAL BUDGET
PE ISG ND 519 DEX IJPCX2011 ARACTER:30	TJPC-INT PERSONNEI FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES	ROG 2011 FY12 ANND ADPT	FY13 IMPACT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00		FY13 FTNAL BUDGET 00 00 00 00 00 00
PE :SG DEX :IJPCX2011 RRACTER:30 B J SUBOBJ TITLE DI SALARIES-FULL T 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-LIFE 56 INSURANCE-HORKE 50 INSURANCE-UNEMP	TJPC-INT PERSONNEL FY12 FY13 AMEND CCRT EMPL EMPL	REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES FY11 EXP ACTUAL 	ROG 2011 FY12 ANND ADPT	FY13 IMPACT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
PE :SG DEX :JPCX2011 ARACTER:30 SUBOBJ TITLE DT SALARIES-FULL T 50 SOCIAL SECURITY 52 REJIREMENT 54 INSURANCE-LIFE 56 INSURANCE-LIFE 56 INSURANCE-UNEMP ARACTER:60	TJPC-INT PERSONNEL FY12 AMEND FY13 AMEND FY13 CCRT EMPL FY13 CCRT EMPL	REVENUE-GRANTS ENSIVE COMMUNITY P L EXPENDITURES FY11 EXP ACTUAL 60,520 4,630 7,837 4,771 127 203 78,101 G EXPENDITURES	ROG 2011 ANNT ADNT 	EY13 IMPACT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY13 DEPT RQST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		EY13 ETNAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00

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REPORT : BP603EX DATE : 10/02/2012			F	ISCAL YE	COUNTY OF EL PA Y 2012-2013 BUI Iscal Year 11 Ar 12 and 13 A	SO *SYSTEMM GETARY INFO CTUAL EXPEN PROP BY FUN	IDE* RMATIO DITURE D TYPE	N S /fund/obj				PA	ME: 09:48 GE: 30
TYPE SG FUND 520 INDEX TJPCU2011 CHARACTER:60			EVENUE-GR	ANTS	1LOT 2011								
SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDIT EXP ACTUAL	UKES	FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST	in easys	FY 13 CCRT PROP		FY13 FINAL BUDGET	
6664 PROF SVCS-GENER CHARACTER 60 SUBTOTAL				46,978			.00		.00		.00		.00
INDEX TJPCU2011 SUBT FUND 520 SUBTOTAL				46,978		0	.00		.00		.00	-	.00
PROVING CONSISTING OF STREET, CONTRACTOR OF STREET, CONTRACTOR OF STREET, CONTRACTOR OF STREET, CONTRACTOR OF ST			(denestrene)										
REPORT : BP603EX DATE : 10/02/2012				FY	COUNTY OF EL PA 2012-2013 BUD	SO *SYSTEMMI SETARY INFO	IDE*					TIP	1E: 09:48
REPORT:BP603EX DATE:10/02/2012 TYPE:SG FUND:522 INDEX:10PCH2011 CHARACTER:60	TJPC	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES		SO *SYSTEMMI Setary infoo Tual expension Rop by fund							15: 09:48 15: 09:302
TYPE SG FUND 522 INDEX TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE	TJPC	DIVER	VENUE-GRA	ANTS PLACEMENT URES	FUND 11 FY12 AMND ADPT	FY13 IMPACT		FY13 DEPT RQST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
TYPE :SG FUND :522 INDEX :TJPCH2011 CHARACTER:60	TJPC OPER AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES	FUND 11	FY13 IMPACT		FY13 DEPT RQST	.00	FY 13 CCRT PROP	-00 -00		15: 09:48 302 .00 .00 .00
TYPE SG FUND 522 INDEX TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SYCS-GENER 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL INDEX TJPCH2011 SUBTO	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465	FUND 11 FY12 AMND CONT	Гү <u>13</u> ТМРАСТ	:00	FY13 DEPT RQST		FY 13 FY 13 PROP	:00	FY13 FINAL BUDGET	:00
TYPE SG FUND 522 INDEX TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL INDEX TJPCH2011 SUBTO	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465 209,465 209,465	FUND 11 FY12 AMPT .0 .0 .0 .0 .0	Гү <u>13</u> ТМРАСТ	.00 .00 .00	FY13 DEPT RQST	.00	FY 13 FC R1 PROP	00. 00. 00.	FY13 FINAL BUDGET	.00 .00 .00
TYPE :SG FUND :522 INDEX :TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL INDEX TJPCH2011 SUBTO	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465 209,465 209,465	FUND 11 FY12 AMPT .0 .0 .0 .0 .0	Гү <u>13</u> ТМРАСТ	.00 .00 .00	FY13 DEPT RQST	.00	FY 13 CCRT PROP	00. 00. 00.	FY13 FINAL BUDGET	.00 .00 .00
TYPE SG FUND 522 INDEX TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL INDEX TJPCH2011 SUBTO	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465 209,465 209,465	FUND 11 FY12 AMPT .0 .0 .0 .0 .0	Гү <u>13</u> ТМРАСТ	.00 .00 .00	FY13 DEPT RQST	.00	FY 13 FROP	00. 00. 00.	FY13 FINAL BUDGET	.00 .00 .00
TYPE SG FUND 522 INDEX TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SYCS-GENER 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL INDEX TJPCH2011 SUBTO	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465 209,465 209,465	FUND 11 FY12 AMPT .0 .0 .0 .0 .0	Гү <u>13</u> ТМРАСТ	.00 .00 .00	FY13 DEPT RQST	.00	FY 13 CCRT PROP	00. 00. 00.	FY13 FINAL BUDGET	.00 .00 .00
TYPE :SG FUND :522 INDEX :TJPCH2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6664 PROF SVCS-GENER 6826 SECURE PLACEMEN	TJPC OPER FY12 AMEND EMPL	-DIVER	VENUE-GR/ SIONARY F EXPENDIT	ANTS PLACEMENT URES 150,000 59,465 209,465 209,465	FUND 11 FY12 AMPT .0 .0 .0 .0 .0	Гү <u>13</u> ТМРАСТ	.00 .00 .00	FY13 DEPT RQST	.00	FY 13 CCAT PROP	00. 00. 00.	FY13 FINAL BUDGET	.00 .00 .00

			FI		COUNTY Y 2012 ISCAL AR 12	OF EL PASC -2013 BUDG YEAR 11 AC	O *SYSTEMWIDE* ETARY INFORMATIC TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/DR.				TIM PAG	: 09:48 : 303
TYPE :SG FUND :523 INDEX :TJJDC2013 CHARACTER:60			VENUE-GRA	ANTS									
SUB OBJ SUBOBJ TITLE	FY12 Amend Empl	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT Prop		FY13 FINAL BUDGET	
6825 NON-SECURE PLAC 6826 SECURE PLACEMEN CHARACTER 60 SUBTOTAL						394,171.00 50,000.00 444,171.00	-394,171.00 -50,000.00 -444,171.00		.00		.00 .00		.00 .00
INDEX TJJDC2013 SUBTO	TAL					444,171.00	-444,171.00)	.00		.00		.00
	esisti Nancai												
REPORT : BP603EX DATE : 10/02/2012				ĘŶ	OUNTY 2012-	OF EL PASO 2013 BUDGE	*SYSTEMNIDE*					TIME: PAGE:	09:48 304
			ENUE-GRAM	NTS			*SYSTEMHIDE* TARY INFORMATION UAL EXPENDITURES OF BY FUND TYPE/	fund/obj				ŢIME PAGE	09:48 304
TYPE :SG FUND :523 INDEX :TJPCC2011 CHARACTER:60	TJPC	-COMMIT	ENUE-GRAMMENT REDL	NTS UCTION PI RES	ROG 20	11				Y 13 CCR 13 CCR 13 CCR 13 CCR 13 CCR 13 CCR 13 CCR 13 CCR 14 CCR 14 CCR 13 CCR 14 CCCR 14 C 14 C			09:48 304
TYPE :SG FUND :523 INDEX :TJPCC2011 CHARACTER:60		-COMMIT	ENUE-GRAM MENT REDI XPENDITUE FY11 EXP ACTUAL	NTS UCTION PI RES		11	FY13 IMPACT .00	FY13 DEPT RQST	.00	FY 13 CCRT PROP	.00	TIME PAGE FY13 FINAL BUDGET	.00 .00
TYPE SG FUND 523 INDEX TJPCC2011 CHARACTER:60 SUB OBJ SUBOBJ TITLE 6 6825 NON-SECURE PLAC	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	.00	ГҮ13 Імраст	FY13 DEPT RQST	.00	TY 13 CCRT FROP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	TY 13 CCRT PROP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	Y 13 CCRT 9ROP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	TY 13 CRT SROP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	Y 13 CROP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	TY 13 CRP	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	Y 13 CRT	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	TY 13 CRT	.00		.00
TYPE SG FUND 223 INDEX TJPCC2011 CHARACTER:60 SUB SUBOBJ TITLE 5 6825 NON-SECURE PLAC 7 CHARACTER 60 SUBTOTAL	TJPC OPER Y12 MEND MPL	-COMMIT	ENUE-GRAM MENT REDI XPENDITUR FY11 EXP ACTUAL	NTS UCTION PI RES 296,149	ROG 20	11 .00 .00	FY13 IMPACT .00 .00	FY13 DEPT RQST	. 00	TY 13 CRP	.00		.00

REPORT : BP603EX DATE : 10/02/2012	SPE	CIAL RI	FI EVENUE-GRA		COUNTY OF EL PAS Y 2012-2013 BUDO ISCAL YEAR 11 AG AR 12 AND 13 API	CO *SYSTEMWIDE* SETARY INFORMATIC TUAL EXPENDITUR PROP BY FUND TYPE	DN Es E/fund/obj			TI PA	ME: 09:44 GE: 30
TYPE :SG FUND :523 INDEX :TJPCC2012 CHARACTER:60	TJP OPE FY12 AMEND EMPL	C-COMMI RATING FY13 CCRT EMPL	ITMENT REC EXPENDITU FY11 EXP ACTUAL	DUCTION I	PROG 2012 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	E	TY 13 CCRT PROP	FY13 FINAL BUDGET	
SUB OBJ SUBOBJ TITLE 6825 NON-SECURE PLAC		EMPL	ACTUAL	29,033	.00	.00		00 -	.00		.00
CHARACTER 60 SUBTOTA INDEX TJPCC2012 SUBT FUND 523 SUBTOTAL				29,033 29,033 325,182	.00	.00	0	00	.00.		.00.
									nis est Rixas		
REPORT : BP603EX DATE : 10/02/2012 TYPE : SG FUND : 524 INDE : 524	BORD	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS ENEWING IRES	OUR CMMTIES	O *SYSTEMMIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE		EX	ζ ₀ 13		4E: 09:48 GE: 306
	BORD		VENUE-GRA	NTS ENEWING RES	OUR CMMTIES FY12 AMND ADPT	FY19 IMPACT	FY13 DEPT RQST		Y 13 CRT ROP .00 .00	FY13 FINAL BUDGET	
TYPE :SG FUND :524 INDEX :BCROCA11 CMARACTER:60 SUB OBJ SUBOBJ TITLE	BORG OPER FY12 AMEND ENPL	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS EENEWING RES 30,106 31,058 31,058	OUR CMMTIES	Гү13 .00 .00 .00	FY13 Rest	FYC FC PR 000 000 000 000 000 000	Y 13 CRT ROP .00 .00 .00 .00 .00	FY13 FINAL BUDGET	4E: 09:48 SE: 306 .00 .00 .00 .00 .00
TYPE SG FUND 524 INDEX BCROCA11 CHARACTER:60 SUB 0BJ SUBOBJ TITLE 6003 OFFICE SUPPLIES 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX BCROCA11 SUBTOT	BORG OPER FY12 AMEND ENPL	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS ENEWING RES 30,106 31,058	OUR CMHTIES FY12 ADPT .00 .00 .00 .00	Гү13 .00 .00 .00	FY13 Rest	00	.00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00
TYPE SG FUND 524 INDEX BCROCA11 CHARACTER:60 SUB 0BJ SUBOBJ TITLE 6003 OFFICE SUPPLIES 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX BCROCA11 SUBTOT	BORG OPER FY12 AMEND ENPL	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS EENEWING RES 30,106 31,058 31,058	OUR CMHTIES FY12 ADPT .00 .00 .00 .00	Гү13 .00 .00 .00	FY13 Rest	00	.00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00
TYPE SG FUND 524 INDEX BCROCA11 CHARACTER:60 SUB 0BJ SUBOBJ TITLE 6003 OFFICE SUPPLIES 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX BCROCA11 SUBTOT	BORG OPER FY12 AMEND ENPL	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS EENEWING RES 30,106 31,058 31,058	OUR CMHTIES FY12 ADPT .00 .00 .00 .00	Гү13 .00 .00 .00	FY13 Rest	00	.00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00
TYPE SG FUND 524 INDEX BCROCA11 CHARACTER:60 SUB 0BJ SUBOBJ TITLE 6003 OFFICE SUPPLIES 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX BCROCA11 SUBTOT	BORG OPER FY12 AMEND ENPL	ER CHI	VENUE-GRA LDREN S R EXPENDITU	NTS EENEWING RES 30,106 31,058 31,058	OUR CMHTIES FY12 ADPT .00 .00 .00 .00	Гү13 .00 .00 .00	FY13 Rest	00	.00 .00 .00	FY13 FINAL BUDGET	.00 .00 .00

REPORT:BP603EX DATE:10/02/2012 TYPE:SG FUND:525 INDEX:TJJDS2012 CHARACTER:60			EVENUE-GRANTS	S		0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S 7FUND/OBJ				ŢIJ	ME: 09:4 GE: 30
CHARACTER:60		FY13 CCRT EMPL	ENT & INTER I EXPENDITURE: FY11 EXP ACTUAL	FY12 AMND ADPT	.2	FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6761 CONTRACTED SERV CHARACTER 60 SUBTOTA INDEX TJJDS2012 SUBT	L				72,122.00 72,122.00 72,122.00	-72,122.00 -72,122.00 -72,122.00		.00 .00 .00		,00 ,00 ,00		.00 .00 .00
EPORT : 8P6035X				CONVIX C	.EL_PASO	*SYSTEMWIDE*				_	114	E: 09:45
					DF EL PASO 2013 BUDGE SAR 11 ACTU D 13 APPRO	*SYSTEMWIDE* TARY INFORMATION JAL EXPENDITURES OP BY FUND TYPE/	fund/obj					E: 09:48 308
			FISCAI YENUE-GRANTS & INTERV DEMI ENPENDITURES			*SYSTEMWIDE* TARY INFORMATION JAL EXPENDITURES OP BY FUND TYPE/	fund/obj				Ţ	6: 09:48 308
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60	TJJD	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2	2013				Y 13 CRT BROP	_		£: 09:44
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60 UB BJ SUBOBJ TITLE 664 PROF SYCS-GENER	TJJD OPERA EY12 F AMEND E EMPL E	PREV 8	VENUE-GRANTS	ION PROJECT 2	2013 	FY13 IMPACT -144,244.00	FUND/OBJ FY13 DEPT RQST	.00	Y 13 CCT PROP	.00	TIM PAG FINAL BUDGET	.00
YPE SG NDEX TJJDS2013 HARACTER:60 UB SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CCRT PROP	.00 .00 .00		00. 00.
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 UB SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 	FY13 IMPACT -144,244.00 144,244.00		.00	Y 13 CCRT PROP	.00		.00
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 JB JS SUBOBJ TITLE 564 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CCRT PROP	.00 .00 .00		00. 00. 00.
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 JB JS SUBOBJ TITLE 564 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRI PROP	.00 .00 .00		00. 00. 00.
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 BJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT ROP	.00 .00 .00		00. 00. 00.
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 BJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CCRT ROP	.00 .00 .00		.00 .00
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 BJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT ROP	.00 .00 .00		00. 00. 00.
YPE SG UND 525 NDEX TJJDS2013 HARACTER:60 UB SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT ROP	.00 .00 .00		.00 .00
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60 UB BJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT POP	.00 .00 .00		.00 .00 .00
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60 UB BJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT POP	.00 .00 .00		.00 .00 .00
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60 UB :SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CCT PROP	.00 .00 .00		00. 00. 00.
YPE :SG UND :525 NDEX :TJJDS2013 HARACTER:60 IUB IBJ SUBOBJ TITLE 664 PROF SYCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CCRT PROP	.00 .00 .00		00. 00. 00.
IEPORT : BP603EX MATE : 10/02/2012 VPE : SG NDEX : TJJDS2013 HARACTER:60 UB SJ SUBOBJ TITLE G64 PROF SVCS-GENER HARACTER 60 SUBTOTAL NDEX TJJDS2013 SUBTO UND 525 SUBTOTAL	TJJDA OPERA EMPL E	PREV 8	VENUE-GRANTS & INTERV DEM EXPENDITURES	ION PROJECT 2 AMND ADPT 14 14 14 14	2013 44,244.00 44,244.00 44,244.00	EY13 IMPACT -144,244.00 -144,244.00 -144,244.00		00. 00.	Y 13 CRT ROP	.00 .00 .00		.00 .00 .00

REPORT : BP603EX DATE : 10/02/2012			F	FY FI	2012 SCAL	YEAR 11 AC	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S ZEUNDZOBJ				PÅ	ME: 09:48 GE: 309
TYPE :SG FUND :600 INDEX :IMPRESTJBSA CHARACTER:60			EVENUE-GRA	ANTS									
	FY12 Amend Empl	FY13 CCRT EMPL	FY11 EXP ACTUAL		FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	
6201 OPERATING EXPEN 6602 TRAVEL 6664 PROF SVCS-GENER 6761 CONTRACTED SERV				7,792 18,136		-37,200.00 23,133.57 15,200.00 25,136.00	have sold only one pass and one pair date and one one one oper		.00 .00 .00	1200-000 10-00-000	.00 .00 .00		.00 .00 .00
CHARACTER 60 SUBTOTAL INDEX IMPRESTJBSA SUE FUND 600 SUBTOTAL				25,928 25,928 25,928		26,269.57 26,269.57 26,269.57	-26,269.57 -26,269.57 -26,269.57		.00 .00 .00		00. 00. 00.		.00 .00 .00
REPORT : BP603EX DATE : 10/02/2012					OUNTY 2012- SCAL	OF EL PASO -2013 BUDGE YEAR, 11 ACT	A SYSTEMNIDE* TARY INFORMATION UAL EXPENDITURES					ŢĨ	E: 09:48 E: 310
REPORT:BP603EX DATE :10/02/2012 TYPE :SG FUND :601 INDEX :601 INDEX :601 CHARACTER:60	SPEC S JUYE OPEF		FI VENUE-GRA ERVICES EXPENDITU	NTS	OUNTY 2012- SCAL R 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	ASYSTEMMIDE* TARY INFORMATION UAL EXPENDITURE NOP BY FUND TYPE/	I Fund/obj				ţi	E: 09:48 E: 310
TYPE :SG FUND :601 INDEX :JBSASERVICE CHARACTER:60 SUB OBJ SUBOBJ TITLE	UPER		VENUE-GRA	NTS	OUNTY 2012- SCAL R 12 FY12 AMND ADPT		FY13 IMPACT	FUND/OBJ FUND/OBJ FY13 DEPI RQST		FY 13 CCRT PROP		TIM PAG	
TYPE :SG FUND :601 INDEX :JBSASERVICE CHARACTER:60	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS Res					00. 00. 00. 00.	FY 13 CCRT PROP	00. 00. 00. 00. 00.		.00 .00 .00 .00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00	FY 13 CCRT PROP	. 00 . 00 . 00		.00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00	FY 13 CCRT PROP	. 00 . 00 . 00		.00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00	FY 13 PROP	. 00 . 00 . 00		.00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00	FY 13 PROP	. 00 . 00 . 00		.00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00 .00	FY 13 CCRT PROP	. 00 . 00 . 00		.00
TYPE SG FUND 601 INDEX JBSASERVICE CHARACTER 60 SUB OBJ SUBOBJ TITLE 6215 CLOTHING CHARACTER 60 SUBTOTAL INDEX JBSASERVICES SU	FY12 AMEND EMPL	NILE S	VENUE-GRA ERVICES EXPENDITU	NTS RES 6 6		.00 .00 .00	FY13 IMPACT .00 .00 .00		.00	FY 13 PROP	. 00 . 00 . 00		.00

REPORT: BP603EX DATE : 10/02/2012 UND : 602 INDEX : STONGARDCI HARACTER: 60		F1 AL REVENUE-GRA TION STONEGARD TING EXPENDITU	ANTS		0 *SYSTEMWIDE* ETARY INFORMATI TUAL EXPENDITUR ROP BY FUND TYP	ON ES E7FUND/OBJ		F	IME: 09 AGE: 3
SUB		(13 FY11 CRT EXP MPL ACTUAL	JRES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
761 CONTRACTED SERV			187,879	.00		0	0	.00	.00
HARACTER 60 SUBTOTA NDEX STONGARDCIO9 S			187,879 187,879	.00				.00	.0(.0(
									1.64
									1.4
									()
PORT : BP603EX TE : 10/02/2012		FI	FY SCAL YEA	OUNTY OF EL PAS 2012-2013 BUDG SCAL YEAR 11 AC R 12 AND 13 APPI	D *SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE 30P BY FUND TYPE	N 7 Fund/obj		Ĭ	ME: 09 GE: ;
	SPECIA 9 OPERAT 9 PERSON	L REVENUE-GRAM	NTS		D*SYSTEMMIDE* TARY INFORMATIO UAL EXPENDITURE KOP BY FUND TYPE	N Š/FUND/OBJ		Ĭ	ME: 09
PE :SG ND :602 DEX :STONGARDCO ARACTER:30		L REVENUE-GRAM ION STONEGARDI NEL EXPENDITU	NTS EN 2009- RES	COUNTY	2 *SYSTEMWIDE* TARY INFORMATIO UAL EXPENDITURE COP BY FUND TYPE FY13 IMPACT		FY 13 CCRT PROP		ME: 09
PE :SG ND :602 DEX :STONGARDCOM ARACTER:30 B J SUBOBJ TITLE	SPECIA 9 PERSON FY12 FY AMEND CC EMPL EM	L REYENUE-GRAJ ION STONEGARD NEL EXPENDITU 13 FY11 RT EXP PL ACTUAL	NTS EN 2009- RES			FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET 00 00 00 00	
PE ISG DEX ISTONGARDCOM ARACTER:30 B J SUBOBJ TITLE D7 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 58 INSURANCE-MORKE 50 INSURANCE-MORKE 50 INSURANCE-MORKE 50 INSURANCE-MORKE	FY12 FY AMEND CC EMPL EM	L REVENUE-GRAI ION STONEGARD NEL EXPENDITU 13 FY11 RT EXP PL ACTUAL	NTS EN 2009- RES 128,703 9,702 16,497 2,200 88 157,190	COUNTY FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST .00 .00 .00		FY13 FINAL BUDGET	
PE ISG DEX ISTONGARDCOO ARACTER:30 B J SUBOBJ TITLE D7 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 53 INSURANCE-WORKE 50 INSURANCE-WORKE 50 INSURANCE-WORKE 50 INSURANCE-UNEMP ARACTER:60	FY12 FY AMEND CC EMPL EM	L REVENUE-GRAJ ION STONEGARD NEL EXPENDITU 13 FY11 RT EXP PL ACTUAL	NTS EN 2009- RES 128,703 9,702 16,497 2,200 88 157,190	COUNTY FY12 AMND ADPT 14,527,54 -1,358.85 -12,947.08 -858.63	FY13 IMPACT -14,527.54 1,358.85 -637.02 12,947.08 858.63	FY13 DEPT RQST .00 .00 .00 .00		FY13 FINAL BUDGET .00 .00 .00	.00 .00 .00 .00 .00
PE :SG ND :602 DEX :STONGARDCOM ARACTER:30 B J SUBOBJ TITLE 07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 54 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 INSURANCE-HORKE 60 ACTER:60 04 OPER EXP-EQUIP 03 GAS/OIL SUPPLIE ARACTER 60 SUBTOTAL	FY12 FY AMEND CC EMPL EN OPERAT	L REVENUE-GRAD ION STONEGARD NEL EXPENDITU 13 FY11 RT EXP PL ACTUAL	NTS EN 2009- RES 9,702 16,707 2,200 88 157,190 RES 39,984 17,734 57,718	COUNTY FY12 AMND ADPT 14,527,54 -1,358.85 -637.02 -12,947.08 -858.63 -00	FY13 IMPACT -14,527.54 1,358.85 -637.02 12,947.08 858.63 	FY13 DEPT RQST .00 .00 .00 .00 .00		FY13 FINAL BUDGET 00 00 00 00 00 00 00	ME: 09 GE: 09 GE: 09 00 00 00 00 00 00 00 00 00 00 00 00 0
PE :SG ND :602 DEX :STONGARDCOM ARACTER:30 B J SUBOBJ TITLE 07 SALARIES-OVERTI 50 SOCIAL SECURITY 52 RETIREMENT 53 INSURANCE-MORKE 60 INSURANCE-MORKE 60 INSURANCE-WEMP ARACTER:30 SUBTOTAL ARACTER:60 04 OPER EXP-EQUIP 03 GAS/OIL SUPPLIE	FY12 FY AMEND CC EMPL EN OPERAT	L REVENUE-GRAD ION STONEGARD NEL EXPENDITU 13 FY11 RT EXP L ACTUAL	NTS EN 2009- RES 9,702 16,707 2,200 88 157,190 RES 39,984 17,734 57,718	COUNTY FY12 AMND ADPT 14,527.54 -1,358.85 -637.02 -12,947.08 -858.63 -00 -00	FY13 IMPACT -14,527.54 1,358.85 -637.02 12,947.08 858.63 .00 .00	FY13 RQST 000 000 000 000 000 000 000 000 000 0		FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00

REPORT: BP603EX DATE : 10/02/2012 TYPE : SG FUND : 602 INDEX : STONGARDO CHARACTER: 30			F EVENUE-GR STONE GA EXPENDIT	ANTS	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APF 1-COUNTY	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj			PAG	16: 09:4 16: 31
CHARACTER:30 SUB OBJ SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	EXPENDIT FY11 EXP ACTUAL	URES	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT ROST	FY 13 CCRT PROP		FY13 FINAL BUDGET	
3007 SALARIES-OVER 3050 SOCIAL SECURI 3052 RETIREMENT 3058 INSURANCE-WORN 3060 INSURANCE-UNER					34,390.30 2,630.86 7,775.59 23,782.40 -19,979.15	-34, 390. 30 -2, 630.86 -7, 775.59 -23, 782.40 19, 979.15		.00 .00 .00 .00	.00 .00 .00		.00 .00 .00 .00 .00
CHARACTER 30 SUBTO	AL				48,600.00		A C A K WEARA C LARGER DRAFT	,00	.00	C NOLVIN	.00
CHARACTER:60 5403 GAS/OIL SUPPL: CHARACTER 60 SUBTO	IE		EXPENDIT		-20,600.00			.00	.00		.00
CHARACTER:90 9204 EQUIPMENT NON 9250 VEHICLES 9300 EQUIPMENT		ITAL E)	(PENDITUR	ES	113,388.43 250,204.25 -391,592.68	-113,388.43 -250,204.25 391,592.68		.00 .00	.00 .00		.00
CHARACTER 90 SUBTO INDEX STONGARDCO11		<u>.</u>			-28,000.00			.00	.00		.00
EPORT : BP603EX ATE : 10/02/2012				Ē	COUNTY OF EL PAS 7 2012-2013 BUDG 15 CAL YEAR 11 AC	0 *SYSTEMMIDE* TARY INFORMATION TUAL EXPENDITURES				ŢIM	E: 09:4
YPE SG UND 602 NDEX STONGARDH MARACTER:60	C11 OPE	ATION	VENUE-GRA STONEGARE EXPENDITU	ANTS	HORIZON CITY	D *SYSTEMWIDE* ETARY INFORMATION TUAL EXPENDITURES FOP BY FUND TYPE/ FY13 IMPACT		FY 13 CCRT			E: 09:4
YPE :SG UND :602 NDEX :STONGARDH HARACTER:60 UB BJ SUBOBJ TITLE 761 CONTRACTED SER	C11 OPER FY12 AMEND EMPL	ATION	VENUE-GRA	ANTS DEN 2011- JRES 92,165	HORIZON CITY	FY13 IMPACT	FY13 DEPT RQST	.00 PROP	.00	TIM PAG FINAL BUDGET	.00
YPE SG NDEX STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY	FY13 IMPACT	FY13 DEPT RQST	.00 .00 .00			.00
YPE SG UND SO NDEX STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	ANTS DEN 2011- JRES 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00	.00 .00 .00		.00
YPE SG NDEX STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00 .00
YPE SG UND SO NDEX STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00
YPE SG NDEX STONGARDH MARACTER:60 UB SUBOBJ TITLE FFGI CONTRACTED SER CHARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00
YPE SG UND SO NDEX STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00
YPE SG UND STONGARDH HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SER HARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00
YPE SG NDEX STONGARDH MARACTER:60 UB SUBOBJ TITLE FFGI CONTRACTED SER CHARACTER 60 SUBTOT NDEX STONGARDHC11	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00
NDEX :STONGARDH	C11 OPER FY12 AMEND EMPL V	ATION	VENUE-GRA STONEGARE EXPENDITU	92,165 92,165 92,165	HORIZON CITY FY12 AMND ADPT .00 .00 .00	FY13 IMPACT .00 .00 .00	FY13 DEPT RQST	.00 .00 .00	.00 .00 .00		.00

REPORT : BP603EX DATE : 10/02/2012					OF EL PAS -2013 BUDG Year 11 AC AND 13 APPI	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj			TIME: 09:4 PAGE: 31
TYPE :SG FUND :603 INDEX :SECCHANCE1 CHARACTER:30		OND CHA	EVENUE-GRANT	ILY 12		EV13	EV12	FV 19	EV11	3
SUB OBJ SUBOBJ TITLE 3001 SALARIES-FULL T	FY12 AMEND EMPL	FY13 CCRT EMPL	ACTUAL	ADPT	306,623.69	FY13 IMPACT -306,623.69	FY13 DEPT ROST	FY 13 CCRT PROP	FY13 FIN/ BUDO	
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-MORKE 3060 INSURANCE-UNEMP					306,623.69 26,000.07 45,001.00 271.00 38,000.00 1,500.00 1,500.00	-306,623.69 -26,000.07 -45,001.00 -271.00 -38,000.00 -1,500.00 -1,500.00		.00 .00 .00 .00	00	.00 .00 .00 .00 .00
3060 INSURANCE-UNEMP Character 30 Subtota					1,500.00 418,895.76	<u> </u>		.00	.00	.00
CHARACTER:60 6003 OFFICE SUPPLIES 6502 CELL PHONE ALLC 6600 AUTO ALLOMANCE 6602 TRAVEL		RATING	EXPENDITURE	S	406.84 3,600.00 12,230.40 8,055.00	-406.84 -3,600.00 -12,230.40 -8,055.00		.00 .00 .00	.00 .00 .00	.00 .00 .00
CHARACTER 60 SUBTOTA	L				24,292.24	-24,292.24		.00	.00	. 00
INDEX SECCHANCE12 SU FUND 603 SUBTOTAL	BTOTAL				443,188.00 443,188.00	-443,188.00		.00	.00	.00
REPORT : BP603EX DATE : 10/02/2012	SPEC		FISC YENUE-GRANT	San Carlos and Carlos	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ			TIME: 09:4 PAGE: 31
REPORT: BP603EX DATE :10/02/2012 TYPE :SG FUND :604 INDEX :AC200NOSIS: CHARACTER:60 SUB OBJ SUBOBJ TITLE				San Carlos and Carlos			FUND/OBJ	FY 13 CCRT PROP	FY13 FINA BUDG	
TYPE :SG FUND :604 INDEX :ACZOONOSIS: CHARACTER:60	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011			FY13 DEPT RQST	FY 13 CCRT PROP 00 00 00	FY13 FINA BUDG .00 .00 .00 .00	TIME: 09:44 PAGE: 314 L ET .00 .00 .00
YPE ISG UND :604 NDEX :ACZOONOSIS: HARACTER:60 SUB BJ SUBOBJ TITLE 5761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX ACZOONOSIS11 SU	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ЕТ . 00 . 00 . 00 . 00
YPE ISG UND 604 NDEX ACZOONOSIS: HARACTER:60 BJ SUBOBJ TITLE 7761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX ACZOONOSIS11 SU	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ЕТ . 00 . 00 . 00 . 00
YPE ISG UND 604 NDEX ACZOONOSIS: HARACTER:60 BJ SUBOBJ TITLE 7761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX ACZOONOSIS11 SU	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ЕТ . 00 . 00 . 00 . 00
YPE ISG UND 604 NDEX ACZOONOSIS: HARACTER:60 BJ SUBOBJ TITLE 7761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX ACZOONOSIS11 SU	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ЕТ . 00 . 00 . 00 . 00
YPE ISG UND 604 NDEX ACZOONOSIS: HARACTER:60 UB SUBOBJ TITLE 761 CONTRACTED SERV CHARACTER 60 SUBTOTAL NDEX ACZOONOSIS11 SU	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ЕТ . 00 . 00 . 00 , 00
TYPE :SG FUND :GOA INDEX :ACZOONOSIS: HARACTER:GO SUB OBJ SUBOBJ TITLE 5761 CONTRACTED SERV CHARACTER GO SUBTOTAI INDEX ACZOONOSIS11 SI	FY12 AMEND EMPL	AL CON	VENUE-GRANTS TROL ZOONOS EXPENDITURES	5 IS 2011	5,000.00 5,000.00 5,000.00	FY13 IMPACT -5,000.00 -5,000.00 5,000.00	FY13 DEPT RQST	00	.00	ET . 00 . 00 . 00

REPORT:BP603EX DATE:10/02/2012			FISCA	COUNT FY 201: FISCAL AL YEAR 12	Y OF EL PAS 2-2013 BUDG YEAR 11 AC AND 13 APP	0 *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj				TIM PAG	E: 09:
TYPE SG FUND 605 INDEX STGAMAAU11 CHARACTER:30			EVENUE-GRANTS EN M&A COSTS EXPENDITURES									• • • • • • • • • • • • • • • • • • •
SUB DBJ SUBOBJ TITLE		FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT		FY13 Impact	FY13 DEPT ROST		FY 13 CCRT PROP		FY13 FINAL BUDGET	13HOLB
3001 SALARIES-FULL T 3002 SALARIES-PART T 3050 SOCIAL SECURITY 3058 INSURANCE-MORKE 3060 INSURANCE-UNEMP					3,500.00 17,503.00 1,606.73 2,908.92 122.63 103.72	-3,500.00 -17,503.00 -1,606.73 -2,908.92 -122.63 -103.72		.00 .00 .00 .00		.00 .00 .00 .00		.00 .00 .00 .00 .00
CHARACTER 30 SUBTOTAL INDEX STGAMAAU11 SUBT					25,745.00 25,745.00	- <u>-</u> 25,745.00 -25,745.00		.00		.00		.00
							anna					
EDADT - BD4A3EY				COUNTY	/ DE EL BAS/							E: 09:4
EPORT : BP603EX ATE : 10/02/2012 YPE : SG	SPEC	IAL RE	FISCAI VENUE-GRANTS		(OF EL PASC 2-2013 BUDG YEAR 11 ACT AND 13 APPF	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ				ŢĨŴ	E: 09:4 E: 31
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30	STON	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF					FY 13 CCR1			E: 09:4
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE	STON		VENUE-GRANTS		2011	FY13 Impact	FUND/OBJ FUND/OBJ FY13 DEPT ROST		FY 13 CCRT PROP		TIM Pagi Final Budget	
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF		FY13 IMPACT -24, 142.47 -1, 846.90 -3, 343.73 -700.16 -4, 300.00 -113.47 -91.74		.00 .00 .00 .00	FY 13 CCRT PROP	.00 00 00 00 00 00 00 00 00 00		E: 09:4 E: 09:4 31
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE 001 SALARIES-FULL T 050 SOCIAL SECURITY 052 RETIRENT 054 INSURANCE-HARK 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-WORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 7,700.16 4,300.00 113.47 91.74	FY13 Impact		.00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	.00.000.000.000.000.000		
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE 051 SALARIES-FULL T 052 RETIREMENT 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 700.16 4,300.00 113.47 91.74 34,538.47	FY13 IMPACT -24,142.47 -1,846.90 -3,343.73 -700.16 -4,300.016 -4,300.016 -113.47 -91.74 -34,538.47		.00 .00 .00 .00 .00 .00	FY 13 CCRT PROP	.00 .00 .00 .00 .00 .00		. 00 . 00 . 00 . 00 . 00 . 00
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE 050 SACIAL SECURITY 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-WORKE 056 INSURANCE-WORKE 056 INSURANCE-WORKE 056 INSURANCE-WORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 700.16 4,300.00 113.47 91.74 34,538.47	FY13 IMPACT -24,142.47 -1,846.90 -3,343.73 -700.16 -4,300.016 -4,300.016 -113.47 -91.74 -34,538.47		.00 .00 .00 .00 .00 .00	FY 13 ECCRT PROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE DOT SALARIES-FULL T D50 SOCIAL SECURITY D52 REITEMENT D54 INSURANCE-HEAL D56 INSURANCE-HORKE D56 INSURANCE-HORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE D56 INSURANCE-WORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 700.16 4,300.00 113.47 91.74 34,538.47	FY13 IMPACT -24,142.47 -1,846.90 -3,343.73 -700.16 -4,300.016 -4,300.016 -113.47 -91.74 -34,538.47		.00 .00 .00 .00 .00 .00	FY 13 ECCRT PROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE 051 SALARIES-FULL T 052 RETIREMENT 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 700.16 4,300.00 113.47 91.74 34,538.47	FY13 IMPACT -24,142.47 -1,846.90 -3,343.73 -700.16 -4,300.016 -4,300.016 -113.47 -91.74 -34,538.47		.00 .00 .00 .00 .00 .00	FY 13 ECCRT PROP	.00 .00 .00 .00 .00 .00		.00 .00 .00 .00 .00 .00
YPE :SG UND :605 NDEX :STGAMASH11 HARACTER:30 UB BJ SUBOBJ TITLE 051 SALARIES-FULL T 052 RETIREMENT 052 RETIREMENT 054 INSURANCE-HEAL 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE 056 INSURANCE-HORKE	STON PERS FY12 AMEND EMPL	EGARDE	VENUE-GRANTS N M&A COSTS EXPENDITURES	- SHERIFF	2011 24,142.47 1,846.90 3,343.73 700.16 4,300.00 113.47 91.74 34,538.47	FY13 IMPACT -24,142.47 -1,846.90 -3,343.73 -700.16 -4,300.016 -4,300.016 -113.47 -91.74 -34,538.47		.00 .00 .00 .00 .00 .00	FY 13 FCRT PROP	.00 .00 .00 .00 .00 .00		. 00 . 00 . 00 . 00 . 00 . 00

TYPE :SG FUND :605	SPECIAL	FISCA REVENUE-GRANTS	COUNTY OF EL PAS FY 2012-2013 BUDG FISCAL YEAR 11 AC AL YEAR 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /fund/obj		TIME: 09:44 PAGE: 319
CHARACTER:60	Y12 FY13 MEND CCRI MPL ENPL	DR STONEGARDEN G EXPENDITURES FY11 ACTUAL 	FY12 ADPT 1,893,038.55 1,893,038.55	FY13 IMPACT -1,893,038.55 -1,893,038.55 -1,893,038.55	.00	.00	.00
REPORT : BP603EX DATE : 10/02/2012		REVENUE-GRANTS	COUNTY OF EL PASO FY 2012-2013 BUDGE F1SCAL YEAR 11 ACT YEAR 12 AND 13 APPR	*SYSTEMMIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	J FUND/OBJ		TIME: 09:48 PAGE: 0320
TYPE :SG FUND :605 INDEX :STONGACO2011 CHARACTER:30	OPERATIO PERSONNE	REVENUE-GRANTS N STONEGARDEN - L EXPENDITURES	- COUNTY 2011			FY 13 CCRI	
TYPE :SG FUND :605 INDEX :STONGAC02011 CHARACTER:30 SUB FY OBJ SUBOBJ TITLE EN 3007 SALARIES-OVERTI 3050 SOCTAL SECURITY 3052 RETIREMENT 3058 INSURANCE-MORKE 3060 INSURANCE-MORKE		REVENUE-GRANTS	- COUNTY 2011 FY12 AMND ADPT 337,643.83 25,814.45 46,735.97 21,866.29 1,282.29	FY13 IMPACT -337,443.83 -25,814.45 -46,735.97 -21,866.29 -1,282.29	FY13 DEPT RQST .00 .00 .00 .00	FY 13 CCRT PROP .00 .00 .00 .00 .00	EY13 F1NAL BUDGET 00 .00 .00 .00 .00
TYPE :SG FUND :605 INDEX :STONGACO2011 CHARACTER:30 SUB FY SUB FY OBJ SUBOBJ TITLE EM	OPERATIO PERSONNEI VI2 FY13 HEND CCRT HEND CCRT HEND CCRT	REVENUE-GRANTS N STONEGARDEN - L EXPENDITURES	- COUNTY 2011 FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST .00 .00		FY13 FINAL BUDGET

				COUNTY FY 2012 FISCAL YEAR 12	OF EL PAS -2013 BUDG YEAR 11 AC AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S /FUND/OBJ				1E: 09:48 SE: 321
		10.002.003	EVENUE-GRANTS STONEGARDEN - EXPENDITURES FY11 EXP ACTUAL	HORIZON FY12 AMND ADPT	2011	FY13 IMPACT	FY13 DEPT RQST		FY 13 CCRT PROP	FY13 FINAL BODGET	
SUB OBJ SUBOBJ TITLE 6761 CONTRACTED SERV CHARACTER 60 SUBTOTAL INDEX STONGAHC2011 SU	L	EMPL 	42fual	ADPY	60,018.15 60,018.15 60,018.15			.00	·	60032T 000 000	.00 .00 .00
REPORT:BP603EX DATE :10/02/2012			FISCAL Y	COUNTY FY 2012- FISCAL YEAR 12	OF EL PASO -2013 BUDGE YEAR 11 ACT AND 13 APPR	*SYSTEMNIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	FUND/OBJ			TIM PAG	E: 09:48 E: 322
TYPE :SG FUND :605 INDEX :STONGASC201 CHARACTER:60		ATION	VENUE-GRANTS STONEGARDEN - S EXPENDITURES			5713	FV13		. 13	EV13	
6761 CONTRACTED SERV	FY12 AMEND EMPL	EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	24,415.00	-24,415.00		00 -	Y 13 CRT ROP		.00
CHARACTER 60 SUBTOTAL INDEX STONGASC2011 SU FUND 605 SUBTOTAL				2,0	24,415.00 24,415.00 653,088.00	-24,415.00 -24,415.00 -2,653,088.00		00		0	.00
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	E IV OPERATIN ATING EXPENDI FY13 FY11 CCRT EXP EMPL ACTUAL			FY13 Impact	FY13 DEPI ROST	FY 13 CCRT PROP		FY13 FINAL BUDGET
DI EMPLOYEE TRAINI		15 15	.00	.00		.00	.00	
DEX TITIVOPERO8 SUBTOTAL		15	.00	. 00)	.00	.00	
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			istantes Personalis					
NT : BP603EX		COUNTY	DF EL PASO	*SYSTEMWIDE*				TIME: 09
		COUNTY 1 FY 2012-J FISCAL Y FISCAL YEAR 12 AN	DF EL PASO 2013 BUDGE AR 11 ACTI 10 13 APPRI	*SYSTEMWIDE* TARY INFORMATION JAL EXPENDITURE OP BY FUND TYPE/	N Fund/obj			TIME: 09 PAGE: 09
	AL REVENUE-G	RANTS	DF EL PASO 2013 BUDGE EAR 11 ACTI ND 13 APPRI	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITURES OP BY FUND TYPE/	N Fund/obj			JIME: 09
E :SG SPECI 701 EX TJJDE2013 TJJD RACTER:30 PERSO	IAL REVENUE-GI TITLE IV-E OF DNNEL EXPENDIT	RANTS PERATING 2013 TURES		*SYSTEMWIDE* TARY INFORMATION MAL EXPENDITURES OP BY FUND TYPE) FY13 IMPACT		EY 13		
E ISG SPECI 701 EX IJJDE2013 IJJD RACTER:30 PERSO FY12 F SUBOBJ TITLE EMPL E	IAL REVENUE-GI TITLE IV-E OF DNNEL EXPENDIT	RANTS PERATING 2013 TURES FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT P PROP		FY13 FINAL SUDGET
SUBOBJ TITLE EMPL	IAL REVENUE-GI TITLE IV-E OF DNNEL EXPENDIT	RANTS PERATING 2013 TURES FY12 AMND ADPT		FY13 IMPACT	FY13 DEPT RQST	22 24 1 1 1 23		FY13 FINAL SUDGET
SG SPECI TOI X TJJDE2013 TJJD ACTER:30 PERSO SUBOBJ TITLE EMPL SOCTAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-WORKE INSURANCE-UNEMP	IAL REVENUE-GI TITLE IV-E OF DNNEL EXPENDIT	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 55 55 55 55 55 55 55 55 55 55 55 55			FY13 DEPT RQST	FY 13 CCRT PROP 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00 .00	FY13 FINAL SUDGET
SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SUBOBJ TITLE SUBARCE-FULL T SOCTATES-FULL T SOCTATES-FULL T SOCTATES-FULL T SOCTATES-FULL T INSURANCE-LIFE INSURANCE-LIFE SINSURANCE-UNEMP CACTER 30 SUBTOTAL RACTER:60 OPERA	IAL REVENUE-GI TITLE IV-E OF DNNEL EXPENDIT	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 8 8 8 8	96,258,00 55,613,00 325,00 50,206,00 50,206,00 2,265,00	FY13 IMPACT -596,258.00 -45,613.00 -85,925.00 -50,206.00 -27,700.00 -27,700.00 -2,265.00	FY13 DEPT RQST	00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	Y13 INAL 30DGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SG SPECI TOI TOI TOI TOI TOI TOI TOI TOI TOI TO	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 55 55 55 55 55 55 55 55 55 55 55 55	96,258,00 55,613,00 325,00 50,206,00 50,206,00 2,265,00	FY13 IMPACT -596,258.00 -45,613.00 -85,925.00 -50,206.00 -27,700.00 -27,700.00 -2,265.00	FY13 DEPT	00 00 00 00 00 00	.00 .00 .00 .00 .00	FY13 FINAL SUDGET
D :701 EX :TJJDE2013 TJJD RACTER:30 PERSO SUBOBJ TITLE EMPL I SALARTES-FULL T 0 SOCTAL SECURITY 2 RETIREMENT 4 INSURANCE-LIFE 6 INSURANCE-UNEMP 0 INSURANCE-UNEMP RACTER 30 SUBTOTAL	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 6 10 55 6 10 10 10 10 10 10 10 10 10 10	36,258.00 35,613.00 325.00 325.00 325.00 2,265.00 2,265.00 2,265.00 28,288.00 38,288.00 41,712.00	FY13 IMPACT -596,258.00 -45,613.00 -85,925.00 -50,206.00 -27,700.00 -27,265.00 -808,288.00 -141,712.00	FY13 DEPT	000 000 000 000 000 000 000 000 000	.00 .00 .00 .00 .00 .00	EY13 EINAL 30DGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SG SPECI X TJJDE2013 JJD X TJJDE2013 JJD CACTER:30 PERSO SUBOBJ TITLE EMPL SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-UNEMP ACTER:50 OPERA PROF SYCS-GENER MACTER:60 SUBTOTAL	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 6 10 55 6 10 10 10 10 10 10 10 10 10 10	36,258.00 55,613.00 325.00 325.00 325.00 2,266.00 2,266.00 2,265.00 08,288.00 \$1,712.00 \$1,712.00	FY13 IMPACT -596,258.00 -45,613.00 -85,921.00 -50,206.00 -27,265.00 -27,265.00 -808,288.00 -141,712.00 -141,712.00	FY13 DEPT	00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	EY13 ENAL 30DGET .CC .CC .CC .CC .CC .CC .CC .CC .CC .C
SG SPECI TOI TOI TOI TOI TOI TOI TOI TO	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 6 10 55 6 10 10 10 10 10 10 10 10 10 10	36,258.00 55,613.00 325.00 325.00 325.00 2,266.00 2,266.00 2,265.00 08,288.00 \$1,712.00 \$1,712.00	FY13 IMPACT -596,258.00 -45,613.00 -85,921.00 -50,206.00 -27,265.00 -27,265.00 -808,288.00 -141,712.00 -141,712.00	FY13 DEPT	00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	EY13 EINAL 30DGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SG SPECI X TJJDE2013 JJD X TJJDE2013 JJD CACTER:30 PERSO SUBOBJ TITLE EMPL SOCIAL SECURITY RETIREMENT INSURANCE-LIFE INSURANCE-LIFE INSURANCE-UNEMP ACTER:50 OPERA PROF SYCS-GENER MACTER:60 SUBTOTAL	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 6 10 55 6 10 10 10 10 10 10 10 10 10 10	36,258.00 55,613.00 325.00 325.00 325.00 2,266.00 2,266.00 2,265.00 08,288.00 \$1,712.00 \$1,712.00	FY13 IMPACT -596,258.00 -45,613.00 -85,921.00 -50,206.00 -27,265.00 -27,265.00 -808,288.00 -141,712.00 -141,712.00	FY13 DEPT	00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	Y13 SUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
SG SPECI TOI TOI TOI TOI TOI TOI TOI TO	AL REVENUE-GI TITLE IV-E OF DWNEL EXPENDIT CRT EXP MPL ACTUAL	RANTS PERATING 2013 TURES FY12 AMND ADPT 55 6 10 55 6 10 10 10 10 10 10 10 10 10 10	36,258.00 55,613.00 325.00 325.00 325.00 2,266.00 2,266.00 2,265.00 08,288.00 \$1,712.00 \$1,712.00	FY13 IMPACT -596,258.00 -45,613.00 -85,921.00 -50,206.00 -27,265.00 -27,265.00 -808,288.00 -141,712.00 -141,712.00	FY13 DEPT	00 00 00 00 00 00 00 00 00 00 00 00 00	.00 .00 .00 .00 .00 .00	EY13 EINAL 30DGET 00 00 00 00 00 00 00 00 00 00 00 00 00

REPORT:BP603EX DATE :10/02/2012	FISCAL YE	COUNTY OF EL PAS Y 2012-2013 BUDG ISCAL YEAR 11 AC AR 12 AND 13 APP	O *SYSTEMWIDE* ETARY INFORMATIO TUAL EXPENDITURE ROP BY FUND TYPE	N S ZELINDZOB I		TIME: 09:48 PAGE: 325
FUND :701	AL REVENUE-GRANTS IV-E OPERATING 2011 NNEL EXPENDITURES	AN IL AND IS AN			B ARAN	
SUB FY12 FY AMEND CC OBJ SUBOBJ TITLE EMPL EM	Y13 FY11 CRT EXP MPL ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001 SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-WORKE 3060 INSURANCE-WORKE	532,893 39,266 69,196 45,385 16,450 2,640		where the rest of the loss of the same set of the same set			
CHARACTER 30 SUBTOTAL CHARACTER:60 OPERAT	706,012	.00	. 00	.00	. 00	.00
6664 PROF SYCS-GENER 6701 EMPLOYEE TRAINI CHARACTER 60 SUBTOTAL INDEX TJPCE2011 SUBTOTAL	1,200 1,038 2,238 708,250	00. 00. 00.	.00	.00	00: 00: 00.	.00
TYPE SG SPECIA	L REVENUE-GRANTS	OUNTY OF EL PASO 2012-2013 BUDGE SCAL YEAR 11 ACT R 12 AND 13 APPR	*SYSTEMWIDE* TARY INFORMATION UAL EXPENDITIES OP BY FUND TYPE/	FUND/OBJ		IIME: 09:48 PAGE: 9326
TYPE :SG SPECIA FUND :701 TITLE INDEX :TJPCE2012 TITLE CHARACTER:30 PERSON SUB FY12 FY SUB SUBOBJ TITLE EMPL EM	L REVENUE-GRANTS IV-E OPERATING 2012 NEL EXPENDITURES				FY 13 CCRI PROP	TIME: 09:48 PAGE: 326 FY13 FJNAL BUDGET
TYPE :SG SPECIA FUND :TJPCE2012 TITLE CHARACTER:30 FFSSON SUB FY12 FY 3051 SUBOBJ TITLE EMPL EM 300T SALARTES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3056 INSURANCE-LIFE 3056 INSURANCE-MORKE 3050 INSURANCE-WEMP CHARACTER 30 SUBTOTAL	L REVENUE-GRANTS IV-E OPERATING 2012 NEL EXPENDITURES 13 FY11 PL ACTUAL 27,366 2,082 3,560 2,010 629 451 36,106	FY12 AMND ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	FY 13 CCRT PROP 000 000 000 000 000 000 000 000 000 0	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SPECIAL FUND TOL TITLE INDEX TJPCE2012 TITLE CHARACTER:30 FY12 SUB FY12 OBJ SUBOBJ TITLE FY12 SUB SUBOBJ TITLE FY12 SOOT SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL INDEX TJPCE2012 SUBTOTAL FUND 701 SUBTOTAL	L REVENUE-GRANTS IV-E OPERATING 2012 NEL EXPENDITURES 13 FY11 RT EXP PL ACTUAL 27,366 2,082 3,560 2,010 629 451	FY12 AMPD ADPT 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00	000 000 000 000 000 000 000 000 000 00	FY13 FINAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
TYPE SG SPECIAL FUND TOL TITLE INDEX TJPCE2012 TITLE CHARACTER:30 FY12 SUB FY12 OBJ SUBOBJ TITLE FY12 SUB SUBOBJ TITLE FY12 SOOT SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3054 INSURANCE-LIFE 3058 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL INDEX TJPCE2012 SUBTOTAL FUND 701 SUBTOTAL	L REVENUE-GRANTS IV-E OPERATING 2012 NEL EXPENDITURES 13 FV11 RI EXP PL ACTUAL 27,366 2,082 3,566 2,082 3,566 2,082 3,566 2,010 629 451 36,106 36,106 744,371	FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
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TYPE SG SPECIAL FUND TOL TILE CHARACTER:30 PF12 SUB SUBOBJ TITLE FY12 SUB SUBOBJ TITLE FY12 SOOT SALARIES-FULL T 3050 SOCIAL SECURITY 3052 RETIREMENT 3052 RETIREMENT 3054 INSURANCE-HEALT 3058 INSURANCE-HEALT 3058 INSURANCE-HORKE 3060 INSURANCE-HORKE 3060 INSURANCE-UNEMP CHARACTER 30 SUBTOTAL INDEX TJPCE2012 SUBTOTAL FUND 701 SUBTOTAL	L REVENUE-GRANTS IV-E OPERATING 2012 NEL EXPENDITURES 13 FV11 RI EXP PL ACTUAL 27,366 2,082 3,566 2,082 3,566 2,082 3,566 2,010 629 451 36,106 36,106 744,371	FY12 ADPT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 IMPACT 00 00 00 00 00 00 00 00 00 00 00 00 00	FY13 DEPT ROST 00 00 00 00 00 00 00 00 00 00 00 00 00	00 00 00 00 00 00 00 00 00 00	FY13 F1NAL BUDGET 00 00 00 00 00 00 00 00 00 00 00 00 00
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