



# County of El Paso, Texas, Adopted Budget, Book 2 of 4

This budget will raise more revenue from property taxes than last year's budget by an amount of \$11,010,605, which is a 7.46% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,146,334.

## The County property tax rates for the preceding fiscal year:

|   | Fiscal Year 2013<br>Effective<br>Tax Rate | Fiscal Year 2013<br>Rollback<br>Tax Rate | Fiscal Year 2013<br>Adopted<br>Tax Rate |
|---|---|--|---|
| Maintenance and Operations Tax Rate         | \$ 0.304672                               | \$ 0.357256                              | \$ 0.357256                             |
| Interest and Sinking Tax Rate               | \$ 0.051614                               | \$ 0.051614                              | \$ 0.051614                             |
| Total Property Tax Rate per \$100 Valuation | <u>\$ 0.356286</u>                        | <u>\$ 0.408870</u>                       | <u>\$ 0.408870</u>                      |

The prior year total amount of County debt obligation: \$234,570,000, as defined in 1201.002, Government Code, secured by property taxes.

## The County property tax rates for the current fiscal year:

|   | Fiscal Year 2014<br>Effective<br>Tax Rate | Fiscal Year 2014<br>Rollback<br>Tax Rate | Fiscal Year 2014<br>Adopted<br>Tax Rate |
|---|---|--|---|
| Maintenance and Operations Tax Rate         | \$ 0.358555                               | \$ 0.395970                              | \$ 0.379029                             |
| Interest and Sinking Tax Rate               | \$ 0.054096                               | \$ 0.054096                              | \$ 0.054096                             |
| Total Property Tax Rate per \$100 Valuation | <u>\$ 0.412651</u>                        | <u>\$ 0.450066</u>                       | <u>\$ 0.433125</u>                      |

The current year total amount of County debt obligation: \$226,015,000, as defined in 1201.002, Government Code, secured by property taxes.

This budget was adopted by the Commissioners' Court of El Paso County, Texas on October 7, 2013 with the following Commissioners' Court Members voting.

**For:** County Judge, Veronica Escobar, Commissioner Precinct No. 1, Carlos Leon, Commissioner Precinct No. 2, Sergio Lewis, Commissioner Precinct No. 3, Vincent Perez, Commissioner Precinct No. 4, Patrick Abeln

**Against:** None



**SALARY PLAN  
FOR  
FISCAL YEAR  
2014**



**FY 2014 PAY SCALE  
GENERAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| Grade | Entry     | Step 1    | Step 2    | Step 3    | Step 4    | Step 5    | Step 6    | Step 7    | Step 8    | Step 9    | Step 10   | Step 11   | Step 12   | Step 13   | Step 14   | Step 15   |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|       |           | Year 1    | Year 2    | Year 3    | Year 4    | Year 5    | Year 6    | Year 7    | Year 8    | Year 9    | Year 9    | Year 10   | Year 11   | Year 12   | Year 13   | Year 14   |
| G01   | 17,931.74 | 18,380.03 | 18,839.53 | 19,310.52 | 19,793.28 | 20,288.11 | 20,795.32 | 21,315.20 | 21,848.08 | 22,394.28 | 22,954.14 | 23,527.99 | 24,116.19 | 24,719.10 | 25,337.07 | 25,970.50 |
| G02   | 18,609.93 | 19,075.18 | 19,552.06 | 20,040.86 | 20,541.89 | 21,055.43 | 21,581.82 | 22,121.36 | 22,674.40 | 23,241.26 | 23,822.29 | 24,417.85 | 25,028.29 | 25,654.00 | 26,295.35 | 26,952.73 |
| G03   | 19,313.78 | 19,796.62 | 20,291.54 | 20,798.83 | 21,318.80 | 21,851.77 | 22,398.06 | 22,958.01 | 23,531.97 | 24,120.26 | 24,723.27 | 25,341.35 | 25,974.89 | 26,624.26 | 27,289.86 | 27,972.11 |
| G04   | 20,044.24 | 20,545.35 | 21,058.98 | 21,585.46 | 22,125.10 | 22,678.22 | 23,245.18 | 23,826.31 | 24,421.97 | 25,032.51 | 25,658.33 | 26,299.79 | 26,957.28 | 27,631.21 | 28,321.99 | 29,030.04 |
| G05   | 20,802.35 | 21,322.41 | 21,855.47 | 22,401.85 | 22,961.90 | 23,535.95 | 24,124.34 | 24,727.45 | 25,345.64 | 25,979.28 | 26,628.76 | 27,294.48 | 27,976.84 | 28,676.26 | 29,393.17 | 30,128.00 |
| G06   | 21,588.94 | 22,128.66 | 22,681.88 | 23,248.93 | 23,830.15 | 24,425.90 | 25,036.55 | 25,662.46 | 26,304.03 | 26,961.63 | 27,635.67 | 28,326.56 | 29,034.72 | 29,760.59 | 30,504.61 | 31,267.22 |
| G07   | 22,405.26 | 22,965.40 | 23,539.53 | 24,128.02 | 24,731.22 | 25,349.50 | 25,983.24 | 26,632.82 | 27,298.64 | 27,981.10 | 28,680.63 | 29,397.65 | 30,132.59 | 30,885.90 | 31,658.05 | 32,449.50 |
| G08   | 23,252.46 | 23,833.77 | 24,429.62 | 25,040.36 | 25,666.37 | 26,308.03 | 26,965.73 | 27,639.87 | 28,330.87 | 29,039.14 | 29,765.12 | 30,509.25 | 31,271.98 | 32,053.78 | 32,855.12 | 33,676.50 |
| G09   | 24,131.69 | 24,734.98 | 25,353.36 | 25,987.19 | 26,636.87 | 27,302.79 | 27,985.36 | 28,685.00 | 29,402.12 | 30,137.17 | 30,890.60 | 31,662.87 | 32,454.44 | 33,265.80 | 34,097.45 | 34,949.88 |
| G10   | 25,044.18 | 25,670.29 | 26,312.05 | 26,969.85 | 27,644.09 | 28,335.20 | 29,043.58 | 29,769.66 | 30,513.91 | 31,276.75 | 32,058.67 | 32,860.14 | 33,681.64 | 34,523.68 | 35,386.78 | 36,271.45 |
| G11   | 25,991.17 | 26,640.95 | 27,306.97 | 27,989.65 | 28,689.39 | 29,406.62 | 30,141.79 | 30,895.33 | 31,667.72 | 32,459.41 | 33,270.89 | 34,102.67 | 34,955.23 | 35,829.11 | 36,724.84 | 37,642.96 |
| G12   | 26,973.96 | 27,648.31 | 28,339.51 | 29,048.00 | 29,774.20 | 30,518.56 | 31,281.52 | 32,063.56 | 32,865.15 | 33,686.78 | 34,528.94 | 35,392.17 | 36,276.97 | 37,183.90 | 38,113.49 | 39,066.33 |
| G13   | 27,993.91 | 28,693.76 | 29,411.11 | 30,146.38 | 30,900.04 | 31,672.54 | 32,464.36 | 33,275.97 | 34,107.87 | 34,960.56 | 35,834.58 | 36,730.44 | 37,648.70 | 38,589.92 | 39,554.67 | 40,543.53 |
| G14   | 29,052.43 | 29,778.74 | 30,523.21 | 31,286.29 | 32,068.45 | 32,870.16 | 33,691.92 | 34,534.21 | 35,397.57 | 36,282.51 | 37,189.57 | 38,119.31 | 39,072.29 | 40,049.10 | 41,050.33 | 42,076.59 |
| G15   | 30,150.97 | 30,904.74 | 31,677.36 | 32,469.29 | 33,281.03 | 34,113.05 | 34,965.88 | 35,840.03 | 36,736.03 | 37,654.43 | 38,595.79 | 39,560.68 | 40,549.70 | 41,563.44 | 42,602.53 | 43,667.59 |
| G16   | 31,291.05 | 32,073.33 | 32,875.16 | 33,697.04 | 34,539.47 | 35,402.95 | 36,288.03 | 37,195.23 | 38,125.11 | 39,078.24 | 40,055.19 | 41,056.57 | 42,082.99 | 43,135.06 | 44,213.44 | 45,318.77 |
| G17   | 32,474.25 | 33,286.10 | 34,118.25 | 34,971.21 | 35,845.49 | 36,741.63 | 37,660.17 | 38,601.67 | 39,566.71 | 40,555.88 | 41,569.78 | 42,609.02 | 43,674.25 | 44,766.11 | 45,885.26 | 47,032.39 |
| G18   | 33,702.19 | 34,544.75 | 35,408.36 | 36,293.57 | 37,200.91 | 38,130.93 | 39,084.21 | 40,061.31 | 41,062.85 | 42,089.42 | 43,141.65 | 44,220.19 | 45,325.70 | 46,458.84 | 47,620.31 | 48,810.82 |
| G19   | 34,976.54 | 35,850.95 | 36,747.23 | 37,665.91 | 38,607.56 | 39,572.75 | 40,562.06 | 41,576.12 | 42,615.52 | 43,680.91 | 44,772.93 | 45,892.25 | 47,039.56 | 48,215.55 | 49,420.94 | 50,656.46 |
| G20   | 36,299.10 | 37,206.57 | 38,136.74 | 39,090.16 | 40,067.41 | 41,069.10 | 42,095.82 | 43,148.22 | 44,226.92 | 45,332.60 | 46,465.91 | 47,627.56 | 48,818.25 | 50,038.70 | 51,289.67 | 52,571.91 |
| G21   | 37,671.66 | 38,613.45 | 39,578.79 | 40,568.26 | 41,582.47 | 42,622.03 | 43,687.58 | 44,779.77 | 45,899.26 | 47,046.74 | 48,222.91 | 49,428.49 | 50,664.20 | 51,930.80 | 53,229.07 | 54,559.80 |
| G22   | 39,096.11 | 40,073.51 | 41,075.55 | 42,102.23 | 43,154.79 | 44,233.66 | 45,339.50 | 46,472.99 | 47,634.81 | 48,825.68 | 50,046.33 | 51,297.48 | 52,579.92 | 53,894.42 | 55,241.78 | 56,622.82 |
| G23   | 40,574.44 | 41,588.80 | 42,628.52 | 43,694.23 | 44,786.59 | 45,906.25 | 47,053.91 | 48,230.26 | 49,436.01 | 50,671.91 | 51,938.71 | 53,237.18 | 54,568.11 | 55,932.31 | 57,330.62 | 58,763.89 |
| G24   | 42,108.66 | 43,161.38 | 44,240.41 | 45,346.42 | 46,480.08 | 47,642.08 | 48,833.13 | 50,053.96 | 51,305.31 | 52,587.94 | 53,902.64 | 55,250.21 | 56,631.46 | 58,047.25 | 59,498.43 | 60,985.89 |
| G25   | 43,700.55 | 44,793.06 | 45,912.89 | 47,060.71 | 48,237.23 | 49,443.16 | 50,679.24 | 51,946.22 | 53,244.88 | 54,576.00 | 55,940.40 | 57,338.91 | 58,772.38 | 60,241.69 | 61,747.73 | 63,291.43 |
| G26   | 45,353.33 | 46,487.17 | 47,649.35 | 48,840.58 | 50,061.59 | 51,313.13 | 52,595.96 | 53,910.86 | 55,258.63 | 56,640.10 | 58,056.10 | 59,507.50 | 60,995.19 | 62,520.07 | 64,083.07 | 65,685.15 |
| G27   | 47,068.25 | 48,244.96 | 49,451.08 | 50,687.36 | 51,954.54 | 53,253.40 | 54,584.74 | 55,949.36 | 57,348.09 | 58,781.79 | 60,251.34 | 61,757.62 | 63,301.56 | 64,884.10 | 66,506.20 | 68,168.86 |
| G28   | 48,848.02 | 50,069.22 | 51,320.95 | 52,603.98 | 53,919.08 | 55,267.05 | 56,648.73 | 58,064.95 | 59,516.57 | 61,004.48 | 62,529.60 | 64,092.84 | 65,695.16 | 67,337.54 | 69,020.97 | 70,746.50 |
| G29   | 50,695.10 | 51,962.48 | 53,261.54 | 54,593.08 | 55,957.90 | 57,356.85 | 58,790.77 | 60,260.54 | 61,767.05 | 63,311.23 | 64,894.01 | 66,516.36 | 68,179.27 | 69,883.75 | 71,630.85 | 73,421.62 |
| G30   | 52,611.99 | 53,927.29 | 55,275.47 | 56,657.36 | 58,073.80 | 59,525.64 | 61,013.78 | 62,539.13 | 64,102.60 | 65,705.17 | 67,347.80 | 69,031.49 | 70,757.28 | 72,526.21 | 74,339.37 | 76,197.85 |



**FY 2014 PAY SCALE  
GENERAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY          | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 1</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 17,931.74      | 18,380.03          | 18,839.53          | 19,310.52          | 19,793.28          | 20,288.11          | 20,795.32          | 21,315.20          | 21,848.08          | 22,394.28          | 22,954.14            | 23,527.99            | 24,116.19            | 24,719.10            | 25,337.07            | 25,970.50            |
| 689,682        | 706,924            | 724,597            | 742,712            | 761,280            | 780,312            | 799,820            | 819,815            | 840,311            | 861,318            | 882,851              | 904,923              | 927,546              | 950,734              | 974,503              | 998,865              |
| 8,621          | 8,837              | 9,057              | 9,284              | 9,516              | 9,754              | 9,998              | 10,248             | 10,504             | 10,766             | 11,036               | 11,312               | 11,594               | 11,884               | 12,181               | 12,486               |
| <b>Grade 2</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 18,609.93      | 19,075.18          | 19,552.06          | 20,040.86          | 20,541.89          | 21,055.43          | 21,581.82          | 22,121.36          | 22,674.40          | 23,241.26          | 23,822.29            | 24,417.85            | 25,028.29            | 25,654.00            | 26,295.35            | 26,952.73            |
| 715,767        | 733,661            | 752,002            | 770,802            | 790,073            | 809,824            | 830,070            | 850,822            | 872,092            | 893,895            | 916,242              | 939,148              | 962,627              | 986,692              | 1,011,360            | 1,036,644            |
| 8,947          | 9,171              | 9,400              | 9,635              | 9,876              | 10,123             | 10,376             | 10,635             | 10,901             | 11,174             | 11,453               | 11,739               | 12,033               | 12,334               | 12,642               | 12,958               |
| <b>Grade 3</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 19,313.78      | 19,796.62          | 20,291.54          | 20,798.83          | 21,318.80          | 21,851.77          | 22,398.06          | 22,958.01          | 23,531.97          | 24,120.26          | 24,723.27            | 25,341.35            | 25,974.89            | 26,624.26            | 27,289.86            | 27,972.11            |
| 742,838        | 761,409            | 780,444            | 799,955            | 819,954            | 840,453            | 861,464            | 883,001            | 905,076            | 927,702            | 950,895              | 974,667              | 999,034              | 1,024,010            | 1,049,610            | 1,075,850            |
| 9,285          | 9,518              | 9,756              | 9,999              | 10,249             | 10,506             | 10,768             | 11,038             | 11,313             | 11,596             | 11,886               | 12,183               | 12,488               | 12,800               | 13,120               | 13,448               |
| <b>Grade 4</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 20,044.24      | 20,545.35          | 21,058.98          | 21,585.46          | 22,125.10          | 22,678.22          | 23,245.18          | 23,826.31          | 24,421.97          | 25,032.51          | 25,658.33            | 26,299.79            | 26,957.28            | 27,631.21            | 28,321.99            | 29,030.04            |
| 770,932        | 790,206            | 809,961            | 830,210            | 850,965            | 872,239            | 894,045            | 916,396            | 939,306            | 962,789            | 986,859              | 1,011,530            | 1,036,818            | 1,062,739            | 1,089,307            | 1,116,540            |
| 9,637          | 9,878              | 10,125             | 10,378             | 10,637             | 10,903             | 11,176             | 11,455             | 11,741             | 12,035             | 12,336               | 12,644               | 12,960               | 13,284               | 13,616               | 13,957               |
| <b>Grade 5</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 20,802.35      | 21,322.41          | 21,855.47          | 22,401.85          | 22,961.90          | 23,535.95          | 24,124.34          | 24,727.45          | 25,345.64          | 25,979.28          | 26,628.76            | 27,294.48            | 27,976.84            | 28,676.26            | 29,393.17            | 30,128.00            |
| 800,090        | 820,093            | 840,595            | 861,610            | 883,150            | 905,229            | 927,859            | 951,056            | 974,832            | 999,203            | 1,024,183            | 1,049,788            | 1,076,032            | 1,102,933            | 1,130,507            | 1,158,769            |
| 10,001         | 10,251             | 10,507             | 10,770             | 11,039             | 11,315             | 11,598             | 11,888             | 12,185             | 12,490             | 12,802               | 13,122               | 13,450               | 13,787               | 14,131               | 14,485               |
| <b>Grade 6</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 21,588.94      | 22,128.66          | 22,681.88          | 23,248.93          | 23,830.15          | 24,425.90          | 25,036.55          | 25,662.46          | 26,304.03          | 26,961.63          | 27,635.67            | 28,326.56            | 29,034.72            | 29,760.59            | 30,504.61            | 31,267.22            |
| 830,344        | 851,102            | 872,380            | 894,189            | 916,544            | 939,458            | 962,944            | 987,018            | 1,011,693          | 1,036,986          | 1,062,910            | 1,089,483            | 1,116,720            | 1,144,638            | 1,173,254            | 1,202,585            |
| 10,379         | 10,639             | 10,905             | 11,177             | 11,457             | 11,743             | 12,037             | 12,338             | 12,646             | 12,962             | 13,286               | 13,619               | 13,959               | 14,308               | 14,666               | 15,032               |
| <b>Grade 7</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 22,405.26      | 22,965.40          | 23,539.53          | 24,128.02          | 24,731.22          | 25,349.50          | 25,983.24          | 26,632.82          | 27,298.64          | 27,981.10          | 28,680.63            | 29,397.65            | 30,132.59            | 30,885.90            | 31,658.05            | 32,449.50            |
| 861,741        | 883,284            | 905,367            | 928,001            | 951,201            | 974,981            | 999,355            | 1,024,339          | 1,049,948          | 1,076,196          | 1,103,101            | 1,130,679            | 1,158,946            | 1,187,919            | 1,217,617            | 1,248,058            |
| 10,772         | 11,041             | 11,317             | 11,600             | 11,890             | 12,187             | 12,492             | 12,804             | 13,124             | 13,452             | 13,789               | 14,133               | 14,487               | 14,849               | 15,220               | 15,601               |
| <b>Grade 8</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 23,252.46      | 23,833.77          | 24,429.62          | 25,040.36          | 25,666.37          | 26,308.03          | 26,965.73          | 27,639.87          | 28,330.87          | 29,039.14          | 29,765.12            | 30,509.25            | 31,271.98            | 32,053.78            | 32,855.12            | 33,676.50            |
| 894,326        | 916,684            | 939,601            | 963,091            | 987,168            | 1,011,847          | 1,037,143          | 1,063,072          | 1,089,649          | 1,116,890          | 1,144,812            | 1,173,433            | 1,202,768            | 1,232,838            | 1,263,659            | 1,295,250            |
| 11,179         | 11,459             | 11,745             | 12,039             | 12,340             | 12,648             | 12,964             | 13,288             | 13,621             | 13,961             | 14,310               | 14,668               | 15,035               | 15,410               | 15,796               | 16,191               |
| <b>Grade 9</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 24,131.69      | 24,734.98          | 25,353.36          | 25,987.19          | 26,636.87          | 27,302.79          | 27,985.36          | 28,685.00          | 29,402.12          | 30,137.17          | 30,890.60            | 31,662.87            | 32,454.44            | 33,265.80            | 34,097.45            | 34,949.88            |
| 928,142        | 951,345            | 975,129            | 999,507            | 1,024,495          | 1,050,107          | 1,076,360          | 1,103,269          | 1,130,851          | 1,159,122          | 1,188,100            | 1,217,803            | 1,248,248            | 1,279,454            | 1,311,440            | 1,344,226            |
| 11,602         | 11,892             | 12,189             | 12,494             | 12,806             | 13,126             | 13,455             | 13,791             | 14,136             | 14,489             | 14,851               | 15,223               | 15,603               | 15,993               | 16,393               | 16,803               |



**FY 2014 PAY SCALE  
GENERAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 10</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 25,044.18       | 25,670.29          | 26,312.05          | 26,969.85          | 27,644.09          | 28,335.20          | 29,043.58          | 29,769.66          | 30,513.91          | 31,276.75          | 32,058.67            | 32,860.14            | 33,681.64            | 34,523.68            | 35,386.78            | 36,271.45            |
| 963.238         | 987.319            | 1,012.002          | 1,037.302          | 1,063.234          | 1,089.815          | 1,117.061          | 1,144.987          | 1,173.612          | 1,202.952          | 1,233.026            | 1,263.852            | 1,295.448            | 1,327.834            | 1,361.030            | 1,395.056            |
| 12,040          | 12,341             | 12,650             | 12,966             | 13,290             | 13,623             | 13,963             | 14,312             | 14,670             | 15,037             | 15,413               | 15,798               | 16,193               | 16,598               | 17,013               | 17,438               |
| <b>Grade 11</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 25,991.17       | 26,640.95          | 27,306.97          | 27,989.65          | 28,689.39          | 29,406.62          | 30,141.79          | 30,895.33          | 31,667.72          | 32,459.41          | 33,270.89            | 34,102.67            | 34,955.23            | 35,829.11            | 36,724.84            | 37,642.96            |
| 999.660         | 1,024.652          | 1,050.268          | 1,076.525          | 1,103.438          | 1,131.024          | 1,159.300          | 1,188.282          | 1,217.989          | 1,248.439          | 1,279.650            | 1,311.641            | 1,344.432            | 1,378.043            | 1,412.494            | 1,447.806            |
| 12,496          | 12,808             | 13,128             | 13,457             | 13,793             | 14,138             | 14,491             | 14,854             | 15,225             | 15,605             | 15,996               | 16,396               | 16,805               | 17,226               | 17,656               | 18,098               |
| <b>Grade 12</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 26,973.96       | 27,648.31          | 28,339.51          | 29,048.00          | 29,774.20          | 30,518.56          | 31,281.52          | 32,063.56          | 32,865.15          | 33,686.78          | 34,528.94            | 35,392.17            | 36,276.97            | 37,183.90            | 38,113.49            | 39,066.33            |
| 1,037.460       | 1,063.396          | 1,089.981          | 1,117.231          | 1,145.162          | 1,173.791          | 1,203.135          | 1,233.214          | 1,264.044          | 1,295.645          | 1,328.036            | 1,361.237            | 1,395.268            | 1,430.150            | 1,465.904            | 1,502.551            |
| 12,968          | 13,292             | 13,625             | 13,965             | 14,315             | 14,672             | 15,039             | 15,415             | 15,801             | 16,196             | 16,600               | 17,015               | 17,441               | 17,877               | 18,324               | 18,782               |
| <b>Grade 13</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 27,993.91       | 28,693.76          | 29,411.11          | 30,146.38          | 30,900.04          | 31,672.54          | 32,464.36          | 33,275.97          | 34,107.87          | 34,960.56          | 35,834.58            | 36,730.44            | 37,648.70            | 38,589.92            | 39,554.67            | 40,543.53            |
| 1,076.689       | 1,103.606          | 1,131.196          | 1,159.476          | 1,188.463          | 1,218.175          | 1,248.629          | 1,279.845          | 1,311.841          | 1,344.637          | 1,378.253            | 1,412.709            | 1,448.027            | 1,484.228            | 1,521.333            | 1,559.367            |
| 13,459          | 13,795             | 14,140             | 14,493             | 14,856             | 15,227             | 15,608             | 15,998             | 16,398             | 16,808             | 17,228               | 17,659               | 18,100               | 18,553               | 19,017               | 19,492               |
| <b>Grade 14</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 29,052.43       | 29,778.74          | 30,523.21          | 31,286.29          | 32,068.45          | 32,870.16          | 33,691.92          | 34,534.21          | 35,397.57          | 36,282.51          | 37,189.57            | 38,119.31            | 39,072.29            | 40,049.10            | 41,050.33            | 42,076.59            |
| 1,117.401       | 1,145.336          | 1,173.970          | 1,203.319          | 1,233.402          | 1,264.237          | 1,295.843          | 1,328.239          | 1,361.445          | 1,395.481          | 1,430.368            | 1,466.127            | 1,502.780            | 1,540.350            | 1,578.859            | 1,618.330            |
| 13,968          | 14,317             | 14,675             | 15,041             | 15,418             | 15,803             | 16,198             | 16,603             | 17,018             | 17,444             | 17,880               | 18,327               | 18,785               | 19,254               | 19,736               | 20,229               |
| <b>Grade 15</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 30,150.97       | 30,904.74          | 31,677.36          | 32,469.29          | 33,281.03          | 34,113.05          | 34,965.88          | 35,840.03          | 36,736.03          | 37,654.43          | 38,595.79            | 39,560.68            | 40,549.70            | 41,563.44            | 42,602.53            | 43,667.59            |
| 1,159.653       | 1,188.644          | 1,218.360          | 1,248.819          | 1,280.039          | 1,312.040          | 1,344.841          | 1,378.463          | 1,412.924          | 1,448.247          | 1,484.453            | 1,521.565            | 1,559.604            | 1,598.594            | 1,638.559            | 1,679.523            |
| 14,496          | 14,858             | 15,230             | 15,610             | 16,000             | 16,401             | 16,811             | 17,231             | 17,662             | 18,103             | 18,556               | 19,020               | 19,495               | 19,982               | 20,482               | 20,994               |
| <b>Grade 16</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 31,291.05       | 32,073.33          | 32,875.16          | 33,697.04          | 34,539.47          | 35,402.95          | 36,288.03          | 37,195.23          | 38,125.11          | 39,078.24          | 40,055.19            | 41,056.57            | 42,082.99            | 43,135.06            | 44,213.44            | 45,318.77            |
| 1,203.502       | 1,233.590          | 1,264.429          | 1,296.040          | 1,328.441          | 1,361.652          | 1,395.693          | 1,430.586          | 1,466.350          | 1,503.009          | 1,540.584            | 1,579.099            | 1,618.576            | 1,659.041            | 1,700.517            | 1,743.030            |
| 15,044          | 15,420             | 15,805             | 16,201             | 16,606             | 17,021             | 17,446             | 17,882             | 18,329             | 18,788             | 19,257               | 19,739               | 20,232               | 20,738               | 21,256               | 21,788               |
| <b>Grade 17</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 32,474.25       | 33,286.10          | 34,118.25          | 34,971.21          | 35,845.49          | 36,741.63          | 37,660.17          | 38,601.67          | 39,566.71          | 40,555.88          | 41,569.78            | 42,609.02            | 43,674.25            | 44,766.11            | 45,885.26            | 47,032.39            |
| 1,249.009       | 1,280.235          | 1,312.241          | 1,345.047          | 1,378.673          | 1,413.140          | 1,448.468          | 1,484.680          | 1,521.797          | 1,559.842          | 1,598.838            | 1,638.809            | 1,679.779            | 1,721.773            | 1,764.818            | 1,808.938            |
| 15,613          | 16,003             | 16,403             | 16,813             | 17,233             | 17,664             | 18,106             | 18,558             | 19,022             | 19,498             | 19,985               | 20,485               | 20,997               | 21,522               | 22,060               | 22,612               |
| <b>Grade 18</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 33,702.19       | 34,544.75          | 35,408.36          | 36,293.57          | 37,200.91          | 38,130.93          | 39,084.21          | 40,061.31          | 41,062.85          | 42,089.42          | 43,141.65            | 44,220.19            | 45,325.70            | 46,458.84            | 47,620.31            | 48,810.82            |
| 1,296.238       | 1,328.644          | 1,361.860          | 1,395.907          | 1,430.804          | 1,466.574          | 1,503.239          | 1,540.820          | 1,579.340          | 1,618.824          | 1,659.294            | 1,700.777            | 1,743.296            | 1,786.879            | 1,831.550            | 1,877.339            |
| 16,203          | 16,608             | 17,023             | 17,449             | 17,885             | 18,332             | 18,790             | 19,260             | 19,742             | 20,235             | 20,741               | 21,260               | 21,791               | 22,336               | 22,894               | 23,467               |



**FY 2014 PAY SCALE  
GENERAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 19</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 34,976.54       | 35,850.95          | 36,747.23          | 37,665.91          | 38,607.56          | 39,572.75          | 40,562.06          | 41,576.12          | 42,615.52          | 43,680.91          | 44,772.93            | 45,892.25            | 47,039.56            | 48,215.55            | 49,420.94            | 50,656.46            |
| 1,345.252       | 1,378.883          | 1,413.355          | 1,448.689          | 1,484.906          | 1,522.029          | 1,560.079          | 1,599.081          | 1,639.058          | 1,680.035          | 1,722.036            | 1,765.087            | 1,809.214            | 1,854.444            | 1,900.805            | 1,948.325            |
| 16,816          | 17,236             | 17,667             | 18,109             | 18,561             | 19,025             | 19,501             | 19,989             | 20,488             | 21,000             | 21,525               | 22,064               | 22,615               | 23,181               | 23,760               | 24,354               |
| <b>Grade 20</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 36,299.10       | 37,206.57          | 38,136.74          | 39,090.16          | 40,067.41          | 41,069.10          | 42,095.82          | 43,148.22          | 44,226.92          | 45,332.60          | 46,465.91            | 47,627.56            | 48,818.25            | 50,038.70            | 51,289.67            | 52,571.91            |
| 1,396.119       | 1,431.022          | 1,466.798          | 1,503.468          | 1,541.054          | 1,579.581          | 1,619.070          | 1,659.547          | 1,701.036          | 1,743.561          | 1,787.150            | 1,831.829            | 1,877.625            | 1,924.566            | 1,972.680            | 2,021.997            |
| 17,451          | 17,888             | 18,335             | 18,793             | 19,263             | 19,745             | 20,238             | 20,744             | 21,263             | 21,795             | 22,339               | 22,898               | 23,470               | 24,057               | 24,658               | 25,275               |
| <b>Grade 21</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 37,671.66       | 38,613.45          | 39,578.79          | 40,568.26          | 41,582.47          | 42,622.03          | 43,687.58          | 44,779.77          | 45,899.26          | 47,046.74          | 48,222.91            | 49,428.49            | 50,664.20            | 51,930.80            | 53,229.07            | 54,559.80            |
| 1,448.910       | 1,485.133          | 1,522.261          | 1,560.318          | 1,599.326          | 1,639.309          | 1,680.292          | 1,722.299          | 1,765.356          | 1,809.490          | 1,854.727            | 1,901.096            | 1,948.623            | 1,997.339            | 2,047.272            | 2,098.454            |
| 18,111          | 18,564             | 19,028             | 19,504             | 19,992             | 20,491             | 21,004             | 21,529             | 22,067             | 22,619             | 23,184               | 23,764               | 24,358               | 24,967               | 25,591               | 26,231               |
| <b>Grade 22</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 39,096.11       | 40,073.51          | 41,075.35          | 42,102.23          | 43,154.79          | 44,233.66          | 45,339.50          | 46,472.99          | 47,634.81          | 48,825.68          | 50,046.33            | 51,297.48            | 52,579.92            | 53,894.42            | 55,241.78            | 56,622.82            |
| 1,503.697       | 1,541.289          | 1,579.821          | 1,619.317          | 1,659.800          | 1,701.295          | 1,743.827          | 1,787.423          | 1,832.108          | 1,877.911          | 1,924.859            | 1,972.980            | 2,022.305            | 2,072.862            | 2,124.684            | 2,177.801            |
| 18,796          | 19,266             | 19,748             | 20,241             | 20,747             | 21,266             | 21,798             | 22,343             | 22,901             | 23,474             | 24,061               | 24,662               | 25,279               | 25,911               | 26,559               | 27,223               |
| <b>Grade 23</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 40,574.44       | 41,588.80          | 42,628.52          | 43,694.23          | 44,786.59          | 45,906.25          | 47,053.91          | 48,230.26          | 49,436.01          | 50,671.91          | 51,938.71            | 53,237.18            | 54,568.11            | 55,932.31            | 57,330.62            | 58,763.89            |
| 1,560.555       | 1,599.569          | 1,639.558          | 1,680.547          | 1,722.561          | 1,765.625          | 1,809.766          | 1,855.010          | 1,901.385          | 1,948.920          | 1,997.643            | 2,047.584            | 2,098.773            | 2,151.243            | 2,205.024            | 2,260.149            |
| 19,507          | 19,995             | 20,494             | 21,007             | 21,532             | 22,070             | 22,622             | 23,188             | 23,767             | 24,361             | 24,971               | 25,595               | 26,235               | 26,891               | 27,563               | 28,252               |
| <b>Grade 24</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 42,108.66       | 43,161.38          | 44,240.41          | 45,346.42          | 46,480.08          | 47,642.08          | 48,833.13          | 50,053.96          | 51,305.31          | 52,587.94          | 53,902.64            | 55,250.21            | 56,631.46            | 58,047.25            | 59,498.43            | 60,985.89            |
| 1,619.564       | 1,660.053          | 1,701.554          | 1,744.093          | 1,787.695          | 1,832.388          | 1,878.197          | 1,925.152          | 1,973.281          | 2,022.613          | 2,073.179            | 2,125.008            | 2,178.133            | 2,232.587            | 2,288.401            | 2,345.611            |
| 20,245          | 20,751             | 21,269             | 21,801             | 22,346             | 22,905             | 23,477             | 24,064             | 24,666             | 25,283             | 25,915               | 26,563               | 27,227               | 27,907               | 28,605               | 29,320               |
| <b>Grade 25</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 43,700.55       | 44,793.06          | 45,912.89          | 47,060.71          | 48,237.23          | 49,443.16          | 50,679.24          | 51,946.22          | 53,244.88          | 54,576.00          | 55,940.40            | 57,338.91            | 58,772.38            | 60,241.69            | 61,747.73            | 63,291.43            |
| 1,680.790       | 1,722.810          | 1,765.880          | 1,810.027          | 1,855.278          | 1,901.660          | 1,949.202          | 1,997.932          | 2,047.880          | 2,099.077          | 2,151.554            | 2,205.343            | 2,260.476            | 2,316.988            | 2,374.913            | 2,434.286            |
| 21,010          | 21,535             | 22,074             | 22,625             | 23,191             | 23,771             | 24,365             | 24,974             | 25,598             | 26,238             | 26,894               | 27,567               | 28,256               | 28,962               | 29,686               | 30,429               |
| <b>Grade 26</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 45,353.33       | 46,487.17          | 47,649.35          | 48,840.58          | 50,061.59          | 51,313.13          | 52,595.96          | 53,910.86          | 55,258.63          | 56,640.10          | 58,056.10            | 59,507.50            | 60,995.19            | 62,520.07            | 64,083.07            | 65,685.15            |
| 1,744.359       | 1,787.968          | 1,832.667          | 1,878.484          | 1,925.446          | 1,973.582          | 2,022.922          | 2,073.495          | 2,125.332          | 2,178.465          | 2,232.927            | 2,288.750            | 2,345.969            | 2,404.618            | 2,464.734            | 2,526.352            |
| 21,804          | 22,350             | 22,908             | 23,481             | 24,068             | 24,670             | 25,287             | 25,919             | 26,567             | 27,231             | 27,912               | 28,609               | 29,325               | 30,058               | 30,809               | 31,579               |
| <b>Grade 27</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 47,068.25       | 48,244.96          | 49,451.08          | 50,687.36          | 51,954.54          | 53,253.40          | 54,584.74          | 55,949.36          | 57,348.09          | 58,781.79          | 60,251.34            | 61,757.62            | 63,301.56            | 64,884.10            | 66,506.20            | 68,168.86            |
| 1,810.317       | 1,855.575          | 1,901.965          | 1,949.514          | 1,998.252          | 2,048.208          | 2,099.413          | 2,151.898          | 2,205.696          | 2,260.838          | 2,317.359            | 2,375.293            | 2,434.676            | 2,495.542            | 2,557.931            | 2,621.879            |
| 22,629          | 23,195             | 23,775             | 24,369             | 24,978             | 25,603             | 26,243             | 26,899             | 27,571             | 28,260             | 28,967               | 29,691               | 30,433               | 31,194               | 31,974               | 32,773               |

**FY 2014 PAY SCALE**

**GENERAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 28</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 48,848.02       | 50,069.22          | 51,320.95          | 52,603.98          | 53,919.08          | 55,267.05          | 56,648.73          | 58,064.95          | 59,516.57          | 61,004.48          | 62,529.60            | 64,092.84            | 65,695.16            | 67,337.54            | 69,020.97            | 70,746.50            |
| 1,878.770       | 1,925.739          | 1,973.883          | 2,023.230          | 2,073.811          | 2,125.656          | 2,178.797          | 2,233.267          | 2,289.099          | 2,346.326          | 2,404.984            | 2,465.109            | 2,526.737            | 2,589.905            | 2,654.653            | 2,721.019            |
| 23,485          | 24,072             | 24,674             | 25,290             | 25,923             | 26,571             | 27,235             | 27,916             | 28,614             | 29,329             | 30,062               | 30,814               | 31,584               | 32,374               | 33,183               | 34,013               |
| <b>Grade 29</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 50,695.10       | 51,962.48          | 53,261.54          | 54,593.08          | 55,957.90          | 57,356.85          | 58,790.77          | 60,260.54          | 61,767.05          | 63,311.23          | 64,894.01            | 66,516.36            | 68,179.27            | 69,883.75            | 71,630.85            | 73,421.62            |
| 1,949.811       | 1,998.557          | 2,048.521          | 2,099.734          | 2,152.227          | 2,206.033          | 2,261.184          | 2,317.713          | 2,375.656          | 2,435.047          | 2,495.924            | 2,558.322            | 2,622.280            | 2,687.837            | 2,755.033            | 2,823.908            |
| 24,373          | 24,982             | 25,607             | 26,247             | 26,903             | 27,575             | 28,265             | 28,971             | 29,696             | 30,438             | 31,199               | 31,979               | 32,778               | 33,598               | 34,438               | 35,299               |
| <b>Grade 30</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 52,611.99       | 53,927.29          | 55,275.47          | 56,657.36          | 58,073.80          | 59,525.64          | 61,013.78          | 62,539.13          | 64,102.60          | 65,705.17          | 67,347.80            | 69,031.49            | 70,757.28            | 72,526.21            | 74,339.37            | 76,197.85            |
| 2,023.538       | 2,074.127          | 2,125.980          | 2,179.129          | 2,233.608          | 2,289.448          | 2,346.684          | 2,405.351          | 2,465.485          | 2,527.122          | 2,590.300            | 2,655.057            | 2,721.434            | 2,789.470            | 2,859.206            | 2,930.687            |
| 25,294          | 25,927             | 26,575             | 27,239             | 27,920             | 28,618             | 29,334             | 30,067             | 30,819             | 31,589             | 32,379               | 33,188               | 34,018               | 34,868               | 35,740               | 36,634               |

**FISCAL YEAR 2014 SALARY SCHEDULE  
GENERAL SERVICES**

| SCALE | GRADE | JOB TITLE                 | DEPARTMENT   |
|-------|-------|---------------------------|--|
| GS    | 01    | COMPUTER SYSTEMS SPECIALI | DISTRICT ATTORNEY & DISTRICT CLERK   |
| GS    | 02    | CASHIER                   | COUNTY COURTHOUSE  |
| GS    | 03    | GATE ATTENDANT            | SPORTSPARK   |
| GS    | 04    | CUSTODIAN                 | COUNTY COURTHOUSE  |
| GS    | 06    | PARK MAINTENANCE WORKER   | ASCARATE, GOLF COURSE, RURAL PARKS, & SPORTSPARK   |
| GS    | 06    | MAINTENANCE WORKER        | COUNTY COURTHOUSE  |
| GS    | 07    | TRUCK DRIVER              | RURAL PARKS & ROAD & BRIDGE  |
| GS    | 07    | OFFICE SPECIALIST         | AUDITORS, BCMH, DISTRICT ATTORNEY, DISTRICT CLERK, GOLF COURSE, PUBLIC DEFENDER, RECORDSMGMT, SHERIFFS, SPORTSPARK, TAX OFFICE   |
| GS    | 07    |                           |  |
| GS    | 08    | PARK MAINT.WORKER,INTERME | ASCARATE & GOLF COURSE   |
| GS    | 08    | CUSTODIAN, LEAD           | COUNTY COURTHOUSE  |
| GS    | 08    | COMMUNITY SVC. AIDE       | GENERAL ASSISTANCE   |
| GS    | 08    |                           |  |
| GS    | 09    | CUSTODIAN FOREMAN         | COUNTY COURTHOUSE  |
| GS    | 09    | INVENTORY CONTROL CLERK   | TAX OFFICE   |
| GS    | 09    | VEHICLE TITLE CLERK       | TAX OFFICE   |
| GS    | 09    | VOTER REGISTRATION MGR.   | COUNTY ELECTIONS   |
| GS    | 10    | CASEWORKER                | GENERAL ASSISTANCE & JAIL MAGISTRATE   |
| GS    | 10    | LAW LIB.ASSISTANT         | COUNTY LAW LIBRARY   |
| GS    | 10    | ASSIT. JURY COORDINATOR   | COUNCIL OF JUDGES ADM.   |
| GS    | 10    | TRUCK DRIVER, INTERMEDIAT | ROAD & BRIDGE  |
| GS    | 10    | OFFICE SPECIALIST, INTERM | AGRICULTURAL, AUDITOR, COUNTY ATTORNEY, CDP, COUNTY CLERK, DISTRICT ATTORNEY, DISTRICT CLERK, DOMESTIC RELATIONS, MEDICAL EXAMINER, NUTRITION PUBLIC DEFENDER, SHERIFF, TAX OFFICE |
| GS    | 10    | DIENER (ME)               | MEDICAL EXAMINER   |
| GS    | 10    | MED.SEC./TRANSCRIPTIONIST | MEDICAL EXAMINER   |
| GS    | 10    | MAIL COPY ROOM OPERATOR   | PURCHASING   |
| GS    | 10    | UTILITY PURCHASING CLERK  | PURCHASING   |
| GS    | 10    | PURCHASING UTILITY CLERK  | PURCHASING   |
| GS    | 11    | VEHICLE TITLE CLERK, INTE | TAX OFFICE   |
| GS    | 11    | COLLECTION SPECIALIST     | COUNTY ATTORNEY & COUNTY CLERK   |
| GS    | 11    | COURT CLERK               | COUNTY CLERK & DISTRICT CLERK  |
| GS    | 11    | HEAVY EQUIPMENT OPERATOR  | ROAD & BRIDGE  |
| GS    | 11    | TDCJ COORD. CLERK         | SHERIFF  |
| GS    | 11    | CT.COOD./DATA ENTRY       | SHERIFF  |
| GS    | 12    | CASEWORKER, SENIOR        | GENERAL ASSISTANCE, INDEFENSEEN, JAIL MAGISTRATE, NUTRITION, PUBLIC DEFENDER   |
| GS    | 12    | INVENT.CONTROL CLK.SENIOR | PURCHASING ADM   |
| GS    | 12    | TRAFFIC OPERATIONS SPECIA | ROAD & BRIDGE  |
| GS    | 12    | OFFICE SPECIALIST, SENIOR | COUNTY CLERK, COURT ADMIN., DISTRICT CLERK, DOMESTIC RELATIONS, ELECTIONS, JP1 - JP7, NUTRITION, & TAX OFFICE  |
| GS    | 12    | PARK MAINT. WKR. SENIOR   | ASCARATE PARK, RURAL PARKS & SPORTSPARK  |
| GS    | 12    | LICENSE SPECIALIST        | TAX OFFICE   |
| GS    | 12    | CTHSE.SECURITY OFFICER    | SHERIFF  |



**FISCAL YEAR 2014 SALARY SCHEDULE  
GENERAL SERVICES**

| SCALE | GRADE | JOB TITLE                 | DEPARTMENT  |
|-------|-------|---------------------------|---|
| GS    | 13    | POOL MAINTENANCE TECHNICI | RURAL PARKS AND POOLS   |
| GS    | 13    | TRUCK DRIVER, SENIOR      | ROAD & BRIDGE   |
| GS    | 13    | ACCOUNT CLERK             | TAX OFFICE, ASCARATE, AUDITOR, COUNTY CLERK, DISTRICT CLERK, SHERIFF'S, ACCOUNTING  |
| GS    | 13    | VEHICLE TITLE CLERK, SENI | TAX OFFICE  |
| GS    | 13    | INDIGENCY SPECIALIST      | SHERIFF   |
| GS    | 13    | ANIMAL CNTROL OFFICER     | SHERIFF-ANIMAL CONTROL  |
| GS    | 13    | ELIGIBILITY OFFICER       | COUNTY COURT AT LAW ADMIN   |
| GS    | 14    | HEAVY EQUIP.OPER.,INTERME | ROAD & BRIDGE   |
| GS    | 14    | ASSISTANT JURY PANEL COOR | COUNCIL OF JUDGES ADM.  |
| GS    | 14    | ADMINISTRATIVE ASSISTANT  | SHERIFF, AGRICULTURAL, ASCARATE, ASSOCCPSCRT, BCMH, COUNTY CLERK, COUNCIL, COURT ADMIN, ELECTIONS FACILITIES, HUMAN RESOURCES, JUVVCOURTREF2, JUVVCOURTREFE, ROAD & BRIDGE, TAX OFFICE  |
| GS    | 14    | LEGAL SECRETARY I         | DISTRICT ATTORNEY, COUNTY ATTORNEY, EMERGENCE, FAMILY & COMM SERV.  |
| GS    | 14    | LEGAL SECRETARY           | COUNTY ATTORNEY, DISTRICT ATTORNEY  |
| GS    | 14    | VEHICLE TITLE EXAMINER    | TAX OFFICE  |
| GS    | 14    | HEALTH INSPECTOR          | ROAD & BRIDGE   |
| GS    | 14    | GA/VA SPECIALIST          | GENERAL ASSISTANCE  |
| GS    | 14    | FOOD SERVICE COOK         | SHERIFF   |
| GS    | 14    | ASSISTANT OFFICE SUPERVIS | DISTRICT CLERK  |
| GS    | 15    | FOOD SERVICE BAKER        | SHERIFF   |
| GS    | 15    | CIVILIAN EVIDENCE CLERK   | SHERIFF   |
| GS    | 15    | COMPUTER OPERATOR         | ITD   |
| GS    | 16    | ADMIN. ASST. INTERMEDIATE | GENERAL ADMINISTRATION, ITD, COUNTY CLER, COUNTY JUDGE, ROAD & BRIDGE, EMERGENCE, HUMAN RESOURCES, JP#1-7, JP#6 PLACE 2, PUBLIC DEFENDERS, PURCHASING, SHERIFF  |
| GS    | 16    | CERTIFIED COURT REPORTER  | 171ST DC, 34TH DC, 41ST DC, 65TH DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCIATE COURT, ASSOC FAM CT #1, ASSOC FAM CT#2, ASSOC FAM CT #4, CC1, CC2, CC3, CC4, CC5, CRIM DC #1, JUVVCOURTREFE2, JUVVCOURTREFE, MAGISTRATE, PROBATE COURTS |
| GS    | 16    | NUTRITION CENTER COORD.   | NUTRITION AAA PROGRAM   |
| GS    | 16    | VICTIM ADVOCATE           | DISTRICT ATTORNEY   |
| GS    | 16    | CASE MANAGER              | NUTRITION   |
| GS    | 16    | JUVENILE CASE MANAGER     | JUSTICE OF THE PEACE #1-7; JP6 PLACE 2  |
| GS    | 16    | SR.VEHICLE TITLE EXAMINER | TAX OFFICE  |
| GS    | 16    | ELECTRONIC TECHNICIAN     | SHERIFF   |
| GS    | 16    | CIVLN COMM.SPEC.-TRAINEE  | SHERIFF   |
| GS    | 16    | VOTING EQUIP.SVC.TECH INT | COUNTY ELECTIONS  |
| GS    | 16    | ELIGIBILITY OFFICER,SR.   | COUNTY COURT AT LAW ADMIN   |
| GS    | 17    | EXPUNGEMENT SPECIALIST    | DISTRICT CLERK  |
| GS    | 17    | INVESTIGATOR - (ME)       | MEDICAL EXAMINER  |
| GS    | 17    | HEAVY EQUIP.OPER.,SENIOR  | ROAD & BRIDGE   |
| GS    | 17    | MECHANIC                  | SHERIFF, ROAD & BRIDGE  |
| GS    | 17    | INVENTORY BID TECHNICIAN  | PURCHASING  |
| GS    | 17    | ACCOUNT CLERK, SENIOR     | AUDITOR, COUNTY CLERK, DISTRICT ATTORNEY, TAX OFFICE,   |
| GS    | 17    | ASST.OFFICE MANAGER       | TAX OFFICE  |
| GS    | 17    | WELDER                    | ROAD & BRIDGE   |
| GS    | 17    | LEGAL SECRETARY INTERMEDI | COUNTY ATTORNEY, EMERGENCE, DISTRICT ATTORNEY, FAMILY & COMM SERV.  |
| GS    | 17    | INVENTORY DATA LIAISON    | PURCHASING  |
| GS    | 17    | GA/VA CHILD W. SVC P MGR. | GENERAL ASSISTANCE  |
| GS    | 17    | ELECTIONS GIS SPEC., INT. | COUNTY ELECTIONS  |

**FISCAL YEAR 2014 SALARY SCHEDULE  
GENERAL SERVICES**

| SCALE | GRADE | JOB TITLE                  | DEPARTMENT   |
|-------|-------|----------------------------|--|
| GS    | 18    | JURY COORDINATOR           | DISTRICT CLERK   |
| GS    | 18    | MAINTENANCE MECHANIC       | SHERIFF, FACILITIES  |
| GS    | 18    | OFFICE SUPERVISOR          | SHERIFF, COUNTY CLERK, DISTRICT CLERK  |
| GS    | 18    | MORGUE SUPERVISOR          | MEDICAL EXAMINER   |
| GS    | 18    | MAINTENANCE MECHANIC, SEN  | ASCARATE PARK, FACILITIES  |
| GS    | 18    | ZONING / COMPLIANCE INSPE  | GENERAL ADMINISTRATION   |
| GS    | 18    | RD.CONSTRUCTION INSPECTOR  | GENERAL ADMINISTRATION   |
| GS    | 18    | PROJECT COORDINATOR        | DISTRICT CLERK   |
| GS    | 18    | ASST. PROGRAM COORD.       | DISTRICT ATTORNEY  |
| GS    | 18    | HEALTH INSPECTOR SPRVR.    | ROAD & BRIDGE  |
| GS    | 18    | EXECUTIVE ADM. ASSISTANT   | SHERIFF  |
| GS    | 18    | PURCHASING FOREMAN         | PURCHASING   |
| GS    | 18    | INVENTORY ANALYST          | PURCHASING   |
| GS    | 18    | SUPPORT SERVICES SPECIAL   | ITD  |
| GS    | 18    | CARE MANAGER               | MENTAL HEALTH SUPPORT SERVICES   |
| GS    | 18    | DRUG COURT ADMIN. ASST.    | COUNTY CRIMINAL COURT 2  |
| GS    | 19    | MECHANIC, SENIOR           | ROAD & BRIDGE, ASCARATE  |
| GS    | 19    | TELECOMMUNICATIONS TECH    | ITD  |
| GS    | 19    | VOTING EQUIP.SVC.TECH.SR.  | COUNTY ELECTIONS   |
| GS    | 20    | BUYER                      | PURCHASING<br>GENERAL ADMINISTRATION, 65TH DC, 383RD DC, 388TH DC, COUNTY ATTORNEY,<br>COUNTY CLERK, COURT ADMIN, ELECTIONS, SHERIFF, TAX OFFICE, ITD, COUNTY<br>JUDGE, ROAD & BRIDGE, EMERGENCE, HUMAN RESOURCES JP#1-7, JP#6 PLACE |
| GS    | 20    | ADMIN. ASSISTANT, SENIOR   | 2, SHERIFF   |
| GS    | 20    | SUPERVISOR                 | DISTRICT ATTORNEY, DISTRICT CLERK,   |
| GS    | 20    | LEGAL SECRETARY, SENIOR    | 65TH DISTRICT COURT, PUBLIC DEFENDERS  |
| GS    | 20    | LAW LIBRARY TECHNICIAN     | COUNTY LAW LIBRARY   |
| GS    | 20    | LATENT PRINT EXAMINER      | SHERIFF  |
| GS    | 20    | CIVILIAN COMM. SPECIALIST  | SHERIFF  |
| GS    | 20    | ELECTIONS GIS SPEC.SENIOR  | COUNTY ELECTIONS   |
| GS    | 21    | BUDGET SPECIALIST          | AUDITOR  |
| GS    | 21    | HR GENERALIST,INTERMEDIAT  | HUMAN RESOURCES, EMERGENCE   |
| GS    | 21    | TREASURY SPECIALIST        | AUDITOR  |
| GS    | 21    | RELIGIOUS MINISTRIES CRD   | SHERIFF  |
| GS    | 21    | FOOD SERVICE LEADER        | SHERIFF  |
| GS    | 21    | SUPPORT SERVICES SPEC,INT  | ITD  |
| GS    | 22    | EXECUTIVE SECRETARY        | DISTRICT ATTORNEY, PUBLIC DEFENDERS'   |
| GS    | 22    | GOLF PRO SHOP SUPERVISOR   | ASCARATE GOLF COURSE   |
| GS    | 22    | OFFICE MANAGER             | TAX OFFICE, CARETGH, DISTRICT CLERK, SHERIFF   |
| GS    | 22    | JURY HALL OFFICE MANAGER   | COUNCIL OF JUDGES ADM.   |
| GS    | 22    | FORMAL BID BUYER           | PURCHASING ADM   |
| GS    | 23    | ADM.ASST./SR.WEBSITE WRIT  | COAUD AUDITOR  |
| GS    | 23    | DEPUTY CONSTABLE           | CONSTABLE PRECINCT #6  |
| GS    | 23    | PAYROLL SPECIALIST         | SHERIFF-ADM/PAYROLL  |
| GS    | 23    | ADM.ASST.,SR.,COJ ADMIN.SU | COUNCIL OF JUDGES ADM.   |
| GS    | 23    | CRIME VICTIMS SPEC.(SO)    | SHERIFF  |
| GS    | 23    | SUPPORT SERVICES SPEC,SR   | ITD  |
| GS    | 24    | BUYER SUPERVISOR           | PURCHASING   |
| GS    | 24    | EXECUTIVE ASSISTANT        | DISTRICT ATTORNEY, AUDITOR, COUNTY ATTORNEY  |
| GS    | 24    | AD.ASST./COMM'S.CT.RECORD  | COUNTY CLERK   |
| GS    | 24    | MAINTENANCE MECHANIC, SEN  | ASCARATE, FACILITIES   |
| GS    | 24    | FORENSIC PHOTOGRAPHER-ME   | MEDICAL EXAMINER   |
| GS    | 24    | EXECUTIVE SECRETARY        | PUBLIC DEFENDER, DISTRICT ATTORNEY, DISTRICT CLERK   |
| GS    | 24    | ELECTRONIC SYS.SPEC.LEAD   | SHERIFF  |
| GS    | 24    | BUILDING CONST. COORD.     | FACILITIES   |

**FISCAL YEAR 2014 SALARY SCHEDULE  
GENERAL SERVICES**

| SCALE | GRADE | JOB TITLE                 | DEPARTMENT   |
|-------|-------|---------------------------|--|
| GS    | 25    | MAINTENANCE FOREMAN       | ROAD & BRIDGE  |
| GS    | 25    | SR. CONS. INSPECTOR       | ROAD & BRIDGE  |
| GS    | 25    | GIS SPECIALIST(GEN. ADM.) | ROAD & BRIDGE  |
| GS    | 25    | CRIME SCENE INVESTIGATOR  | SHERIFF  |
| GS    | 25    | CIVLN.COMM.SPEC/SHIFT SPV | SHERIFF  |
| GS    | 25    | TELECOMM. TECH,INTERM     | ITD  |
| GS    | 25    | GROUNDKEEPING SUPERINTEN  | ASCARATE PARK  |
| GS    | 26    | HOUSING COORDINATOR(CD)   | FAMILY & COMMUNITY SERVICES  |
| GS    | 26    | ENGINEERING ASSOC. TECH.  | ROAD & BRIDGE  |
| GS    | 27    | GRAND JURY BAILIFF        | 120TH DISTRICT COURT   |
|       |       |                           | 34TH DC, 41ST DC, 65TH DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 448TH DC,   |
| GS    | 27    | BAILIFF                   | ASSOCCPSCRT, ASSOCFAMCRT1-4, CCRIM1-4, JUVCOURTREFE, JUVCOURTREFE2   |
| GS    | 27    | BAILIFF/PANEL COORDINATOR | COUNCIL OF JUDGES ADM.   |
| GS    | 27    | BAILIFF/JURY DUTY         | COUNCIL OF JUDGES ADM.   |
| GS    | 27    | INVESTIGATOR              | TAX OFFICE, COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS   |
|       |       |                           | 34TH DC, 41ST DC, 65TH DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243RD DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCCPSCRT, ASSOCFAMCRT1-2, CCRIMC1-4, COUNCIL, JP#1-7 JP6PLACE2, JUVCOURREF, JUVCOURTREF2, MAGISTRATE, PROBATE, |
| GS    | 28    | COURT COORDINATOR         | PROBATECRT2,   |
| GS    | 28    | MECHANIC FOREMAN          | ROAD & BRIDGE, SHERIFF   |
| GS    | 28    | COMM.CT.ADM.ASST.SENIOR   | COMMISSIONER PRECINCT #1-4, COUNTY JUDGE   |
| GS    | 28    | LEAD PLANNER              | ROAD & BRIDGE  |
| GS    | 28    | ELECTIONS TRAINING COORD. | COUNTY ELECTIONS   |
| GS    | 28    | HUMAN RESOURCES SPVR.     | HUMAN RESOURCES TRN  |
| GS    | 28    | TELECOMM. TECH,SENIOR     | ITD  |
| GS    | 29    | WATER SYSTEM OPERATOR     | ROAD & BRIDGE  |
| GS    | 29    | CRIME SCENE UNIT SUPERVIS | SHERIFF  |
| GS    | 30    | FACILITY MAINTENANCE SUPE | SHERIFF  |



FY 2014 PAY SCALE

PROFESSIONAL SERVICES

(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)

| Grade | Entry      | Step 1     | Step 2     | Step 3     | Step 4     | Step 5     | Step 6     | Step 7     | Step 8     | Step 9     | Step 10    | Step 11    | Step 12    | Step 13    | Step 14    | Step 15    |
|-------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
|       |            | Year 1     | Year 2     | Year 3     | Year 4     | Year 5     | Year 6     | Year 7     | Year 8     | Year 9     | Year 10    | Year 11    | Year 12    | Year 13    | Year 14    | Year 15    |
| P01   | 37,347.28  | 38,280.96  | 39,237.99  | 40,218.93  | 41,224.41  | 42,255.02  | 43,311.39  | 44,394.18  | 45,504.03  | 46,641.63  | 47,807.67  | 49,002.87  | 50,227.94  | 51,483.64  | 52,770.73  | 54,090.00  |
| P02   | 38,759.47  | 39,728.45  | 40,721.66  | 41,739.71  | 42,783.20  | 43,852.78  | 44,949.10  | 46,072.82  | 47,224.66  | 48,405.26  | 49,615.39  | 50,855.78  | 52,127.17  | 53,430.35  | 54,766.11  | 56,135.26  |
| P03   | 40,225.05  | 41,230.68  | 42,261.45  | 43,317.98  | 44,400.93  | 45,510.96  | 46,648.73  | 47,814.95  | 49,010.32  | 50,235.58  | 51,491.47  | 52,778.76  | 54,098.22  | 55,450.68  | 56,836.95  | 58,257.87  |
| P04   | 41,746.06  | 42,789.72  | 43,859.46  | 44,955.95  | 46,079.84  | 47,231.84  | 48,412.64  | 49,622.95  | 50,863.53  | 52,135.11  | 53,438.49  | 54,774.45  | 56,143.82  | 57,547.41  | 58,986.10  | 60,460.75  |
| P05   | 43,324.59  | 44,407.71  | 45,517.90  | 46,655.85  | 47,822.24  | 49,017.80  | 50,243.24  | 51,499.32  | 52,786.81  | 54,106.48  | 55,459.14  | 56,845.62  | 58,266.76  | 59,723.43  | 61,216.51  | 62,746.93  |
| P06   | 44,962.81  | 46,088.88  | 47,239.05  | 48,420.03  | 49,630.53  | 50,871.29  | 52,143.07  | 53,446.65  | 54,782.82  | 56,152.39  | 57,556.20  | 58,995.10  | 60,469.98  | 61,981.73  | 63,531.27  | 65,119.55  |
| P07   | 46,662.96  | 47,829.54  | 49,025.28  | 50,250.91  | 51,507.18  | 52,794.86  | 54,114.73  | 55,467.60  | 56,854.29  | 58,275.65  | 59,732.54  | 61,225.85  | 62,756.50  | 64,325.41  | 65,933.55  | 67,581.88  |
| P08   | 48,427.39  | 49,638.08  | 50,879.03  | 52,151.01  | 53,454.78  | 54,791.15  | 56,160.93  | 57,564.95  | 59,000.08  | 60,479.18  | 61,991.16  | 63,540.94  | 65,129.46  | 66,757.70  | 68,426.64  | 70,137.31  |
| P09   | 50,258.55  | 51,515.02  | 52,802.89  | 54,122.96  | 55,476.04  | 56,862.94  | 58,284.51  | 59,741.62  | 61,235.16  | 62,766.04  | 64,335.20  | 65,943.58  | 67,592.16  | 69,281.97  | 71,014.02  | 72,789.37  |
| P10   | 52,158.96  | 53,462.94  | 54,799.51  | 56,169.50  | 57,573.74  | 59,013.08  | 60,488.41  | 62,000.62  | 63,550.63  | 65,139.40  | 66,767.88  | 68,437.08  | 70,148.01  | 71,901.71  | 73,699.25  | 75,541.73  |
| P11   | 54,131.22  | 55,484.50  | 56,871.62  | 58,293.41  | 59,750.74  | 61,244.51  | 62,775.62  | 64,345.01  | 65,953.64  | 67,602.48  | 69,292.54  | 71,024.86  | 72,800.48  | 74,620.49  | 76,489.14  | 78,398.15  |
| P12   | 56,178.07  | 57,582.52  | 59,022.09  | 60,497.64  | 62,010.08  | 63,560.33  | 65,149.34  | 66,778.07  | 68,447.52  | 70,158.71  | 71,912.68  | 73,710.50  | 75,553.26  | 77,442.09  | 79,378.14  | 81,362.60  |
| P13   | 58,302.31  | 59,759.87  | 61,253.86  | 62,785.21  | 64,354.84  | 65,963.71  | 67,612.80  | 69,303.12  | 71,035.70  | 72,811.59  | 74,631.88  | 76,497.68  | 78,410.12  | 80,370.37  | 82,379.63  | 84,439.12  |
| P14   | 60,506.85  | 62,019.53  | 63,570.01  | 65,159.26  | 66,788.25  | 68,457.95  | 70,169.40  | 71,923.64  | 73,721.73  | 75,564.77  | 77,453.89  | 79,390.24  | 81,374.99  | 83,409.36  | 85,494.60  | 87,631.97  |
| P15   | 62,794.77  | 64,364.64  | 65,973.76  | 67,623.10  | 69,313.68  | 71,046.52  | 72,822.69  | 74,643.25  | 76,509.34  | 78,422.07  | 80,382.62  | 82,392.19  | 84,451.99  | 86,563.29  | 88,727.37  | 90,945.56  |
| P16   | 65,169.20  | 66,798.43  | 68,468.39  | 70,180.10  | 71,934.60  | 73,732.96  | 75,576.29  | 77,465.69  | 79,402.34  | 81,387.39  | 83,422.08  | 85,507.63  | 87,645.32  | 89,836.46  | 92,082.37  | 94,384.43  |
| P17   | 67,633.41  | 69,324.24  | 71,057.35  | 72,833.78  | 74,654.62  | 76,520.99  | 78,434.02  | 80,394.87  | 82,404.74  | 84,464.86  | 86,576.48  | 88,740.89  | 90,959.41  | 93,233.40  | 95,564.23  | 97,953.34  |
| P18   | 70,190.79  | 71,945.56  | 73,744.20  | 75,587.80  | 77,477.50  | 79,414.44  | 81,399.80  | 83,434.79  | 85,520.66  | 87,658.68  | 89,850.15  | 92,096.40  | 94,398.81  | 96,758.78  | 99,177.75  | 101,657.19 |
| P19   | 72,844.89  | 74,666.01  | 76,532.66  | 78,445.97  | 80,407.12  | 82,417.30  | 84,477.73  | 86,589.68  | 88,754.42  | 90,973.28  | 93,247.61  | 95,578.80  | 97,968.27  | 100,417.48 | 102,927.92 | 105,501.11 |
| P20   | 75,599.33  | 77,489.31  | 79,426.54  | 81,412.21  | 83,447.51  | 85,533.70  | 87,672.04  | 89,863.84  | 92,110.44  | 94,413.20  | 96,773.53  | 99,192.87  | 101,672.69 | 104,214.51 | 106,819.87 | 109,490.37 |
| P21   | 78,457.93  | 80,419.38  | 82,429.87  | 84,490.61  | 86,602.88  | 88,767.95  | 90,987.15  | 93,261.83  | 95,593.38  | 97,983.21  | 100,432.79 | 102,943.61 | 105,517.20 | 108,155.13 | 110,859.01 | 113,630.48 |
| P22   | 81,424.61  | 83,460.23  | 85,546.74  | 87,685.40  | 89,877.54  | 92,124.48  | 94,427.59  | 96,788.28  | 99,207.99  | 101,688.19 | 104,230.39 | 106,836.15 | 109,507.05 | 112,244.73 | 115,050.85 | 117,927.12 |
| P23   | 84,503.49  | 86,616.08  | 88,781.48  | 91,001.02  | 93,276.05  | 95,607.95  | 97,998.15  | 100,448.10 | 102,959.30 | 105,533.28 | 108,171.62 | 110,875.91 | 113,647.80 | 116,489.00 | 119,401.22 | 122,386.25 |
| P24   | 87,698.77  | 89,891.24  | 92,138.52  | 94,441.98  | 96,803.03  | 99,223.11  | 101,703.68 | 104,246.28 | 106,852.43 | 109,523.74 | 112,261.84 | 115,068.38 | 117,945.09 | 120,893.72 | 123,916.06 | 127,013.96 |
| P25   | 91,014.88  | 93,290.25  | 95,622.51  | 98,013.07  | 100,463.40 | 102,974.98 | 105,549.36 | 108,188.09 | 110,892.79 | 113,665.11 | 116,506.74 | 119,419.41 | 122,404.90 | 125,465.02 | 128,601.64 | 131,816.68 |
| P26   | 94,456.39  | 96,817.80  | 99,238.25  | 101,719.20 | 104,262.18 | 106,868.74 | 109,540.46 | 112,278.97 | 115,085.94 | 117,963.09 | 120,912.17 | 123,934.97 | 127,033.35 | 130,209.18 | 133,464.41 | 136,801.02 |
| P27   | 98,028.02  | 100,478.72 | 102,990.69 | 105,565.45 | 108,204.59 | 110,909.71 | 113,682.45 | 116,524.51 | 119,437.62 | 122,423.56 | 125,484.15 | 128,621.26 | 131,836.79 | 135,132.71 | 138,511.02 | 141,973.80 |
| P28   | 101,734.72 | 104,278.09 | 106,885.04 | 109,557.16 | 112,296.09 | 115,103.50 | 117,981.08 | 120,930.61 | 123,953.87 | 127,052.72 | 130,229.04 | 133,484.77 | 136,821.89 | 140,242.43 | 143,748.49 | 147,342.21 |
| P29   | 105,581.54 | 108,221.08 | 110,926.61 | 113,699.07 | 116,542.27 | 119,455.82 | 122,442.22 | 125,503.27 | 128,640.85 | 131,856.88 | 135,153.30 | 138,532.13 | 141,995.43 | 145,545.32 | 149,183.95 | 152,913.55 |
| P30   | 109,573.84 | 112,313.19 | 115,121.02 | 117,999.04 | 120,949.02 | 123,972.84 | 127,072.06 | 130,248.86 | 133,505.08 | 136,842.71 | 140,263.78 | 143,770.37 | 147,364.63 | 151,048.75 | 154,829.97 | 158,695.59 |
| P31   | 113,717.11 | 116,560.03 | 119,474.03 | 122,460.89 | 125,522.41 | 128,660.47 | 131,876.98 | 135,173.90 | 138,553.25 | 142,017.08 | 145,567.51 | 149,206.70 | 152,936.87 | 156,760.29 | 160,674.29 | 164,696.28 |
| P32   | 118,017.03 | 120,967.46 | 123,991.65 | 127,091.44 | 130,268.72 | 133,525.44 | 136,863.58 | 140,285.17 | 143,792.30 | 147,387.10 | 151,071.78 | 154,848.58 | 158,719.79 | 162,687.78 | 166,754.98 | 170,923.85 |
| P33   | 226,429.13 | 232,089.85 | 237,892.10 | 243,839.40 | 249,935.39 | 256,183.77 | 262,588.37 | 269,153.08 | 275,881.90 | 282,778.95 | 289,848.42 | 297,094.63 | 304,522.00 | 312,135.05 | 319,938.43 | 327,936.89 |

Deputy Medical Examiner (approved on 8/10/11)

|     |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
|-----|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| P33 | 178,119.58 | 182,572.57 | 187,136.88 | 191,815.30 | 196,610.68 | 201,525.95 | 206,564.10 | 211,728.20 | 217,021.41 | 222,446.94 | 228,008.12 | 233,708.32 | 239,551.03 | 245,539.80 | 251,678.30 | 257,970.26 |
|-----|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|

FY 2014 PAY SCALE

PROFESSIONAL SERVICES

(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 1</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 37,347.28       | 38,280.96          | 39,237.99          | 40,218.93          | 41,224.41          | 42,255.02          | 43,311.39          | 44,394.18          | 45,504.03          | 46,641.63          | 47,807.67            | 49,002.87            | 50,227.94            | 51,483.64            | 52,770.73            | 54,090.00            |
| 1,436.434       | 1,472.345          | 1,509.154          | 1,546.882          | 1,585.554          | 1,625.193          | 1,665.823          | 1,707.468          | 1,750.155          | 1,793.909          | 1,838.757            | 1,884.726            | 1,931.844            | 1,980.140            | 2,029.643            | 2,080.385            |
| 17,955          | 18,404             | 18,864             | 19,336             | 19,819             | 20,315             | 20,823             | 21,343             | 21,877             | 22,424             | 22,984               | 23,559               | 24,148               | 24,752               | 25,371               | 26,005               |
| <b>Grade 2</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 38,759.47       | 39,728.45          | 40,721.66          | 41,739.71          | 42,783.20          | 43,852.78          | 44,949.10          | 46,072.82          | 47,224.65          | 48,405.26          | 49,615.39            | 50,855.78            | 52,127.17            | 53,430.35            | 54,766.11            | 56,135.26            |
| 1,490.749       | 1,528.017          | 1,566.218          | 1,605.373          | 1,645.508          | 1,686.645          | 1,728.811          | 1,772.032          | 1,816.333          | 1,861.741          | 1,908.284            | 1,955.991            | 2,004.891            | 2,055.014            | 2,106.389            | 2,159.049            |
| 18,634          | 19,100             | 19,578             | 20,067             | 20,569             | 21,083             | 21,610             | 22,150             | 22,704             | 23,272             | 23,854               | 24,450               | 25,061               | 25,688               | 26,330               | 26,988               |
| <b>Grade 3</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 40,225.05       | 41,230.68          | 42,261.45          | 43,317.98          | 44,400.93          | 45,510.96          | 46,648.73          | 47,814.95          | 49,010.32          | 50,235.58          | 51,491.47            | 52,778.76            | 54,098.22            | 55,450.68            | 56,836.95            | 58,257.87            |
| 1,547.117       | 1,585.795          | 1,625.440          | 1,666.076          | 1,707.728          | 1,750.421          | 1,794.182          | 1,839.036          | 1,885.012          | 1,932.138          | 1,980.441            | 2,029.952            | 2,080.701            | 2,132.718            | 2,186.036            | 2,240.687            |
| 19,339          | 19,822             | 20,318             | 20,826             | 21,347             | 21,880             | 22,427             | 22,988             | 23,563             | 24,152             | 24,756               | 25,374               | 26,009               | 26,659               | 27,325               | 28,009               |
| <b>Grade 4</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 41,746.06       | 42,789.72          | 43,859.46          | 44,955.95          | 46,079.84          | 47,231.84          | 48,412.64          | 49,622.95          | 50,863.53          | 52,135.11          | 53,438.49            | 54,774.45            | 56,143.82            | 57,547.41            | 58,986.10            | 60,460.75            |
| 1,605.618       | 1,645.758          | 1,686.902          | 1,729.075          | 1,772.302          | 1,816.609          | 1,862.024          | 1,908.575          | 1,956.289          | 2,005.197          | 2,055.327            | 2,106.710            | 2,159.378            | 2,213.362            | 2,268.696            | 2,325.413            |
| 20,070          | 20,572             | 21,086             | 21,613             | 22,154             | 22,708             | 23,275             | 23,857             | 24,454             | 25,065             | 25,692               | 26,334               | 26,992               | 27,667               | 28,359               | 29,068               |
| <b>Grade 5</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 43,324.59       | 44,407.71          | 45,517.90          | 46,655.85          | 47,822.24          | 49,017.80          | 50,243.24          | 51,499.32          | 52,786.81          | 54,106.48          | 55,459.14            | 56,845.62            | 58,266.76            | 59,723.43            | 61,216.51            | 62,746.93            |
| 1,666.330       | 1,707.989          | 1,750.888          | 1,794.456          | 1,839.317          | 1,885.300          | 1,932.432          | 1,980.743          | 2,030.262          | 2,081.018          | 2,133.044            | 2,186.370            | 2,241.029            | 2,297.055            | 2,354.481            | 2,413.343            |
| 20,829          | 21,350             | 21,884             | 22,431             | 22,991             | 23,566             | 24,155             | 24,759             | 25,378             | 26,013             | 26,663               | 27,330               | 28,013               | 28,713               | 29,431               | 30,167               |
| <b>Grade 6</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 44,962.81       | 46,086.88          | 47,239.05          | 48,420.03          | 49,630.53          | 50,871.29          | 52,143.07          | 53,446.65          | 54,782.82          | 56,152.39          | 57,556.20            | 58,995.10            | 60,469.98            | 61,981.73            | 63,531.27            | 65,119.55            |
| 1,729.339       | 1,772.572          | 1,816.887          | 1,862.309          | 1,908.866          | 1,956.588          | 2,005.503          | 2,055.640          | 2,107.031          | 2,159.707          | 2,213.700            | 2,269.042            | 2,325.768            | 2,383.913            | 2,443.510            | 2,504.598            |
| 21,617          | 22,157             | 22,711             | 23,279             | 23,861             | 24,457             | 25,069             | 25,696             | 26,338             | 26,996             | 27,671               | 28,363               | 29,072               | 29,799               | 30,544               | 31,307               |
| <b>Grade 7</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 46,662.96       | 47,829.54          | 49,025.28          | 50,250.91          | 51,507.18          | 52,794.86          | 54,114.73          | 55,467.60          | 56,854.29          | 58,275.65          | 59,732.54            | 61,225.85            | 62,756.50            | 64,325.41            | 65,933.55            | 67,581.88            |
| 1,794.729       | 1,839.598          | 1,885.588          | 1,932.727          | 1,981.045          | 2,030.572          | 2,081.336          | 2,133.369          | 2,186.703          | 2,241.371          | 2,297.405            | 2,354.840            | 2,413.711            | 2,474.054            | 2,535.906            | 2,599.303            |
| 22,434          | 22,995             | 23,570             | 24,159             | 24,763             | 25,382             | 26,017             | 26,667             | 27,334             | 28,017             | 28,718               | 29,436               | 30,171               | 30,926               | 31,699               | 32,491               |
| <b>Grade 8</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 48,427.40       | 49,638.08          | 50,879.04          | 52,151.01          | 53,454.79          | 54,791.16          | 56,160.94          | 57,564.96          | 59,004.08          | 60,479.19          | 61,991.17            | 63,540.94            | 65,129.47            | 66,757.70            | 68,426.65            | 70,137.31            |
| 1,862.592       | 1,909.157          | 1,956.886          | 2,005.808          | 2,055.953          | 2,107.352          | 2,160.036          | 2,214.037          | 2,269.388          | 2,326.123          | 2,384.276            | 2,443.882            | 2,504.980            | 2,567.604            | 2,631.794            | 2,697.589            |
| 23,282          | 23,864             | 24,461             | 25,073             | 25,699             | 26,342             | 27,000             | 27,675             | 28,367             | 29,077             | 29,803               | 30,549               | 31,312               | 32,095               | 32,897               | 33,720               |
| <b>Grade 9</b>  |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 50,258.55       | 51,515.02          | 52,802.89          | 54,122.96          | 55,476.04          | 56,862.94          | 58,284.51          | 59,741.62          | 61,235.16          | 62,766.04          | 64,335.20            | 65,943.58            | 67,592.16            | 69,281.97            | 71,014.02            | 72,789.37            |
| 1,933.021       | 1,981.347          | 2,030.880          | 2,081.652          | 2,133.694          | 2,187.036          | 2,241.712          | 2,297.755          | 2,355.199          | 2,414.079          | 2,474.431            | 2,535.291            | 2,598.699            | 2,664.691            | 2,731.308            | 2,799.591            |
| 24,163          | 24,767             | 25,386             | 26,021             | 26,671             | 27,338             | 28,021             | 28,722             | 29,440             | 30,176             | 30,930               | 31,704               | 32,496               | 33,309               | 34,141               | 34,995               |
| <b>Grade 10</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 52,158.96       | 53,462.94          | 54,799.51          | 56,169.50          | 57,573.74          | 59,013.08          | 60,488.41          | 62,000.62          | 63,550.63          | 65,139.40          | 66,767.88            | 68,437.08            | 70,148.01            | 71,901.71            | 73,699.25            | 75,541.73            |
| 2,006.114       | 2,056.267          | 2,107.673          | 2,160.365          | 2,214.374          | 2,269.734          | 2,326.477          | 2,384.639          | 2,444.255          | 2,505.361          | 2,567.995            | 2,632.195            | 2,698.000            | 2,765.450            | 2,834.586            | 2,905.451            |
| 25,076          | 25,703             | 26,346             | 27,005             | 27,680             | 28,372             | 29,081             | 29,808             | 30,553             | 31,317             | 32,100               | 32,902               | 33,725               | 34,568               | 35,432               | 36,318               |

FY 2014 PAY SCALE

PROFESSIONAL SERVICES

(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 11</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 54,131.22       | 55,484.50          | 56,871.62          | 58,293.41          | 59,750.74          | 61,244.51          | 62,775.62          | 64,345.01          | 65,953.64          | 67,602.48          | 69,292.54            | 71,024.86            | 72,800.48            | 74,620.49            | 76,486.00            | 78,398.15            |
| 2,081.970       | 2,134.019          | 2,187.370          | 2,242.054          | 2,298.105          | 2,355.558          | 2,414.447          | 2,474.808          | 2,536.678          | 2,600.095          | 2,665.098            | 2,731.726            | 2,800.018            | 2,870.019            | 2,941.769            | 3,015.313            |
| 26.025          | 26.675             | 27.342             | 28.026             | 28.726             | 29.444             | 30.181             | 30.935             | 31.708             | 32.501             | 33.314               | 34.147               | 35.000               | 35.875               | 36.772               | 37.691               |
| <b>Grade 12</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 56,178.07       | 57,582.52          | 59,022.09          | 60,497.64          | 62,010.08          | 63,560.33          | 65,149.34          | 66,778.07          | 68,447.52          | 70,158.71          | 71,912.68            | 73,710.50            | 75,553.26            | 77,442.09            | 79,378.14            | 81,362.60            |
| 2,160.695       | 2,214.712          | 2,270.080          | 2,326.832          | 2,385.003          | 2,444.628          | 2,505.744          | 2,568.387          | 2,632.597          | 2,698.412          | 2,765.872            | 2,835.019            | 2,905.895            | 2,978.542            | 3,053.006            | 3,129.331            |
| 27.009          | 27.684             | 28.376             | 29.085             | 29.813             | 30.558             | 31.322             | 32.105             | 32.907             | 33.730             | 34.573               | 35.438               | 36.324               | 37.232               | 38.163               | 39.117               |
| <b>Grade 13</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 58,302.31       | 59,759.87          | 61,253.86          | 62,785.21          | 64,354.84          | 65,963.71          | 67,612.80          | 69,303.12          | 71,035.70          | 72,811.59          | 74,631.88            | 76,497.68            | 78,410.12            | 80,370.37            | 82,379.63            | 84,439.12            |
| 2,242.396       | 2,298.456          | 2,355.918          | 2,414.816          | 2,475.186          | 2,537.066          | 2,600.492          | 2,665.505          | 2,732.142          | 2,800.446          | 2,870.457            | 2,942.218            | 3,015.774            | 3,091.168            | 3,168.447            | 3,247.659            |
| 28.030          | 28.731             | 29.449             | 30.185             | 30.940             | 31.713             | 32.506             | 33.319             | 34.152             | 35.006             | 35.881               | 36.778               | 37.697               | 38.640               | 39.606               | 40.596               |
| <b>Grade 14</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 60,506.85       | 62,019.53          | 63,570.01          | 65,159.26          | 66,788.25          | 68,457.95          | 70,169.40          | 71,923.64          | 73,721.73          | 75,564.77          | 77,453.89            | 79,390.24            | 81,374.99            | 83,409.37            | 85,494.60            | 87,631.97            |
| 2,327.187       | 2,385.366          | 2,445.001          | 2,506.126          | 2,568.779          | 2,632.998          | 2,698.823          | 2,766.294          | 2,835.451          | 2,906.337          | 2,978.996            | 3,053.471            | 3,129.807            | 3,208.053            | 3,288.254            | 3,370.460            |
| 29.090          | 29.817             | 30.563             | 31.327             | 32.110             | 32.912             | 33.735             | 34.579             | 35.443             | 36.329             | 37.237               | 38.168               | 39.123               | 40.101               | 41.103               | 42.131               |
| <b>Grade 15</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 62,794.77       | 64,364.64          | 65,973.76          | 67,623.10          | 69,313.68          | 71,046.52          | 72,822.69          | 74,643.25          | 76,509.34          | 78,422.07          | 80,382.62            | 82,392.19            | 84,451.99            | 86,563.29            | 88,727.37            | 90,945.56            |
| 2,415.184       | 2,475.563          | 2,537.452          | 2,600.889          | 2,665.911          | 2,732.558          | 2,800.873          | 2,870.894          | 2,942.667          | 3,016.233          | 3,091.639            | 3,168.931            | 3,248.153            | 3,329.357            | 3,412.591            | 3,497.906            |
| 30.190          | 30.945             | 31.718             | 32.511             | 33.324             | 34.157             | 35.011             | 35.886             | 36.783             | 37.703             | 38.645               | 39.612               | 40.602               | 41.617               | 42.657               | 43.724               |
| <b>Grade 16</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 65,169.20       | 66,798.43          | 68,468.39          | 70,180.10          | 71,934.60          | 73,732.96          | 75,576.29          | 77,465.69          | 79,402.34          | 81,387.39          | 83,422.08            | 85,507.63            | 87,645.32            | 89,836.46            | 92,082.37            | 94,384.43            |
| 2,506.508       | 2,569.171          | 2,633.399          | 2,699.235          | 2,766.715          | 2,835.883          | 2,906.780          | 2,979.450          | 3,053.936          | 3,130.284          | 3,208.542            | 3,288.755            | 3,370.974            | 3,455.248            | 3,541.629            | 3,630.170            |
| 31.331          | 32.115             | 32.917             | 33.740             | 34.584             | 35.449             | 36.335             | 37.243             | 38.174             | 39.129             | 40.107               | 41.109               | 42.137               | 43.191               | 44.270               | 45.377               |
| <b>Grade 17</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 67,633.41       | 69,324.24          | 71,057.35          | 72,833.78          | 74,654.62          | 76,520.99          | 78,434.02          | 80,394.87          | 82,404.74          | 84,464.86          | 86,576.48            | 88,740.89            | 90,959.41            | 93,233.40            | 95,564.23            | 97,953.34            |
| 2,601.285       | 2,666.317          | 2,732.975          | 2,801.299          | 2,871.332          | 2,943.115          | 3,016.693          | 3,092.110          | 3,169.413          | 3,248.648          | 3,329.865            | 3,413.111            | 3,498.439            | 3,585.900            | 3,675.547            | 3,767.436            |
| 32.516          | 33.329             | 34.162             | 35.016             | 35.892             | 36.789             | 37.709             | 38.651             | 39.618             | 40.608             | 41.623               | 42.664               | 43.730               | 44.824               | 45.944               | 47.093               |
| <b>Grade 18</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 70,190.79       | 71,945.56          | 73,744.20          | 75,587.80          | 77,477.50          | 79,414.44          | 81,399.80          | 83,434.79          | 85,520.66          | 87,658.68          | 89,850.15            | 92,096.40            | 94,398.81            | 96,758.78            | 99,177.75            | 101,657.19           |
| 2,699.646       | 2,767.137          | 2,836.315          | 2,907.223          | 2,979.904          | 3,054.401          | 3,130.761          | 3,209.031          | 3,289.256          | 3,371.488          | 3,455.775            | 3,542.169            | 3,630.723            | 3,721.492            | 3,814.529            | 3,909.892            |
| 33.746          | 34.589             | 35.454             | 36.340             | 37.249             | 38.180             | 39.135             | 40.113             | 41.116             | 42.144             | 43.197               | 44.277               | 45.384               | 46.519               | 47.682               | 48.874               |
| <b>Grade 19</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 72,844.89       | 74,666.01          | 76,532.66          | 78,445.97          | 80,407.12          | 82,417.30          | 84,477.73          | 86,589.68          | 88,754.42          | 90,973.28          | 93,247.61            | 95,578.80            | 97,968.27            | 100,417.48           | 102,927.92           | 105,501.11           |
| 2,801.726       | 2,871.770          | 2,943.564          | 3,017.153          | 3,092.582          | 3,169.896          | 3,249.144          | 3,330.372          | 3,413.632          | 3,498.972          | 3,586.447            | 3,676.108            | 3,768.010            | 3,862.211            | 3,958.766            | 4,057.735            |
| 35.022          | 35.897             | 36.795             | 37.714             | 38.657             | 39.624             | 40.614             | 41.630             | 42.670             | 43.737             | 44.831               | 45.951               | 47.100               | 48.278               | 49.485               | 50.722               |
| <b>Grade 20</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 75,599.33       | 77,489.31          | 79,426.54          | 81,412.21          | 83,447.51          | 85,533.70          | 87,672.04          | 89,863.84          | 92,110.44          | 94,413.20          | 96,773.53            | 99,192.87            | 101,672.69           | 104,214.51           | 106,819.87           | 109,490.37           |
| 2,907.666       | 2,980.358          | 3,054.867          | 3,131.239          | 3,209.520          | 3,289.758          | 3,372.002          | 3,456.302          | 3,542.709          | 3,631.277          | 3,722.059            | 3,815.110            | 3,910.488            | 4,008.250            | 4,108.457            | 4,211.168            |
| 36.346          | 37.254             | 38.186             | 39.140             | 40.119             | 41.122             | 42.150             | 43.204             | 44.284             | 45.391             | 46.526               | 47.689               | 48.881               | 50.103               | 51.356               | 52.640               |

**FY 2014 PAY SCALE**

**PROFESSIONAL SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 21</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 78,457.93       | 80,419.38          | 82,429.87          | 84,490.61          | 86,602.88          | 88,767.95          | 90,987.15          | 93,261.83          | 95,593.37          | 97,983.21          | 100,432.79           | 102,943.61           | 105,517.20           | 108,155.13           | 110,859.01           | 113,630.48           |
| 3,017.613       | 3,093.053          | 3,170.379          | 3,249.639          | 3,330.880          | 3,414.152          | 3,499.506          | 3,586.993          | 3,676.668          | 3,768.585          | 3,862.800            | 3,959.370            | 4,058.354            | 4,159.813            | 4,263.808            | 4,370.403            |
| 37,720          | 38,663             | 39,630             | 40,620             | 41,636             | 42,677             | 43,744             | 44,837             | 45,958             | 47,107             | 48,285               | 49,492               | 50,729               | 51,998               | 53,298               | 54,630               |
| <b>Grade 22</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 81,424.61       | 83,460.23          | 85,546.74          | 87,685.40          | 89,877.54          | 92,124.48          | 94,427.59          | 96,788.28          | 99,207.99          | 101,688.19         | 104,230.39           | 106,836.15           | 109,507.05           | 112,244.73           | 115,050.85           | 117,927.12           |
| 3,131.716       | 3,210.009          | 3,290.259          | 3,372.516          | 3,456.828          | 3,543.249          | 3,631.830          | 3,722.626          | 3,815.692          | 3,911.064          | 4,008.861            | 4,109.083            | 4,211.810            | 4,317.105            | 4,425.033            | 4,535.658            |
| 39,146          | 40,125             | 41,128             | 42,156             | 43,210             | 44,291             | 45,398             | 46,533             | 47,696             | 48,889             | 50,111               | 51,364               | 52,648               | 53,964               | 55,313               | 56,696               |
| <b>Grade 23</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 84,503.49       | 86,616.08          | 88,781.48          | 91,001.02          | 93,276.05          | 95,607.95          | 97,998.15          | 100,448.10         | 102,959.30         | 105,533.28         | 108,171.62           | 110,875.91           | 113,647.80           | 116,489.00           | 119,401.22           | 122,386.25           |
| 3,250.134       | 3,331.388          | 3,414.672          | 3,500.039          | 3,587.540          | 3,677.229          | 3,769.159          | 3,863.388          | 3,959.973          | 4,058.972          | 4,160.447            | 4,264.458            | 4,371.069            | 4,480.346            | 4,592.355            | 4,707.164            |
| 40,627          | 41,642             | 42,683             | 43,750             | 44,844             | 45,965             | 47,114             | 48,292             | 49,500             | 50,737             | 52,006               | 53,306               | 54,638               | 56,004               | 57,404               | 58,840               |
| <b>Grade 24</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 87,698.77       | 89,891.24          | 92,138.52          | 94,441.98          | 96,803.03          | 99,223.11          | 101,703.68         | 104,246.28         | 106,852.43         | 109,523.74         | 112,261.84           | 115,068.38           | 117,945.09           | 120,893.72           | 123,916.06           | 127,013.96           |
| 3,373.030       | 3,457.355          | 3,543.789          | 3,632.384          | 3,723.193          | 3,816.273          | 3,911.680          | 4,009.472          | 4,109.709          | 4,212.452          | 4,317.763            | 4,425.707            | 4,536.350            | 4,649.758            | 4,766.002            | 4,885.152            |
| 42,163          | 43,217             | 44,297             | 45,405             | 46,540             | 47,703             | 48,896             | 50,118             | 51,371             | 52,656             | 53,972               | 55,321               | 56,704               | 58,122               | 59,575               | 61,064               |
| <b>Grade 25</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 91,014.88       | 93,290.25          | 95,622.51          | 98,013.07          | 100,463.40         | 102,974.98         | 105,549.36         | 108,188.09         | 110,892.79         | 113,665.11         | 116,506.74           | 119,419.41           | 122,404.90           | 125,465.02           | 128,601.64           | 131,816.68           |
| 3,500.572       | 3,588.087          | 3,677.789          | 3,769.734          | 3,863.977          | 3,960.576          | 4,059.591          | 4,161.080          | 4,265.107          | 4,371.735          | 4,481.029            | 4,593.054            | 4,707.881            | 4,825.578            | 4,946.217            | 5,069.872            |
| 43,757          | 44,851             | 45,972             | 47,122             | 48,300             | 49,507             | 50,745             | 52,014             | 53,314             | 54,647             | 56,013               | 57,413               | 58,849               | 60,320               | 61,828               | 63,373               |
| <b>Grade 26</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 94,456.39       | 96,817.80          | 99,238.25          | 101,719.20         | 104,262.18         | 106,868.74         | 109,540.46         | 112,278.97         | 115,085.94         | 117,963.09         | 120,912.17           | 123,934.97           | 127,033.35           | 130,209.18           | 133,464.41           | 136,801.02           |
| 3,632.938       | 3,723.762          | 3,816.856          | 3,912.277          | 4,010.084          | 4,110.336          | 4,213.094          | 4,318.422          | 4,426.382          | 4,537.042          | 4,650.468            | 4,766.730            | 4,885.898            | 5,008.045            | 5,133.247            | 5,261.578            |
| 45,412          | 46,547             | 47,711             | 48,903             | 50,126             | 51,379             | 52,664             | 53,980             | 55,330             | 56,713             | 58,131               | 59,584               | 61,074               | 62,601               | 64,166               | 65,770               |
| <b>Grade 27</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 98,028.02       | 100,478.72         | 102,990.69         | 105,565.45         | 108,204.59         | 110,909.71         | 113,682.45         | 116,524.51         | 119,437.62         | 122,423.56         | 125,484.15           | 128,621.26           | 131,836.79           | 135,132.71           | 138,511.02           | 141,973.80           |
| 3,770.308       | 3,864.566          | 3,961.180          | 4,060.210          | 4,161.715          | 4,265.758          | 4,372.402          | 4,481.712          | 4,593.755          | 4,708.599          | 4,826.314            | 4,946.971            | 5,070.646            | 5,197.412            | 5,327.347            | 5,460.531            |
| 47,129          | 48,307             | 49,515             | 50,753             | 52,021             | 53,322             | 54,655             | 56,021             | 57,422             | 58,857             | 60,329               | 61,837               | 63,383               | 64,968               | 66,592               | 68,257               |
| <b>Grade 28</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 101,734.72      | 104,278.09         | 106,885.04         | 109,557.16         | 112,296.09         | 115,103.50         | 117,981.08         | 120,930.61         | 123,953.87         | 127,052.72         | 130,229.04           | 133,484.77           | 136,821.89           | 140,242.43           | 143,748.49           | 147,342.21           |
| 3,912.874       | 4,010.696          | 4,110.963          | 4,213.737          | 4,319.080          | 4,427.058          | 4,537.734          | 4,651.177          | 4,767.457          | 4,886.643          | 5,008.809            | 5,134.030            | 5,262.380            | 5,393.940            | 5,528.788            | 5,667.008            |
| 48,911          | 50,134             | 51,387             | 52,672             | 53,989             | 55,338             | 56,722             | 58,140             | 59,593             | 61,083             | 62,610               | 64,175               | 65,780               | 67,424               | 69,110               | 70,838               |
| <b>Grade 29</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 105,581.54      | 108,221.08         | 110,926.61         | 113,699.77         | 116,542.27         | 119,455.82         | 122,442.22         | 125,503.27         | 128,640.85         | 131,856.88         | 135,153.30           | 138,532.13           | 141,995.43           | 145,545.32           | 149,183.95           | 152,913.55           |
| 4,060.828       | 4,162.349          | 4,266.408          | 4,373.068          | 4,482.395          | 4,594.455          | 4,709.316          | 4,827.049          | 4,947.725          | 5,071.418          | 5,198.204            | 5,328.159            | 5,461.363            | 5,597.897            | 5,737.844            | 5,881.290            |
| 50,760          | 52,029             | 53,330             | 54,663             | 56,030             | 57,431             | 58,866             | 60,338             | 61,847             | 63,393             | 64,978               | 66,602               | 68,267               | 69,974               | 71,723               | 73,516               |
| <b>Grade 30</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 109,573.84      | 112,313.19         | 115,121.02         | 117,999.04         | 120,949.02         | 123,972.74         | 127,072.06         | 130,248.86         | 133,505.08         | 136,842.71         | 140,263.78           | 143,770.37           | 147,364.63           | 151,048.75           | 154,824.97           | 158,695.59           |
| 4,214.378       | 4,319.738          | 4,427.731          | 4,538.425          | 4,651.885          | 4,768.182          | 4,887.387          | 5,009.572          | 5,134.811          | 5,263.181          | 5,394.761            | 5,529.630            | 5,667.870            | 5,809.567            | 5,954.806            | 6,103.677            |
| 52,680          | 53,997             | 55,347             | 56,730             | 58,149             | 59,602             | 61,092             | 62,620             | 64,185             | 65,790             | 67,435               | 69,120               | 70,848               | 72,620               | 74,435               | 76,296               |

FY 2014 PAY SCALE

PROFESSIONAL SERVICES

(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)

| ENTRY   | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 31</b>   |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 113,717.11  | 116,560.03         | 119,474.03         | 122,460.89         | 125,522.41         | 128,660.47         | 131,876.98         | 135,173.90         | 138,553.25         | 142,017.08         | 145,567.51           | 149,206.70           | 152,936.87           | 156,760.29           | 160,679.29           | 164,696.28           |
| 4,373,735   | 4,483,078          | 4,595,155          | 4,710,034          | 4,827,785          | 4,948,480          | 5,072,192          | 5,198,996          | 5,328,971          | 5,462,196          | 5,598,750            | 5,738,719            | 5,882,187            | 6,029,242            | 6,179,973            | 6,334,472            |
| 54,672  | 56,038             | 57,439             | 58,875             | 60,347             | 61,856             | 63,402             | 64,987             | 66,612             | 68,277             | 69,984               | 71,734               | 73,527               | 75,366               | 77,250               | 79,181               |
| <b>Grade 32</b>   |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 118,017.03  | 120,967.46         | 123,991.65         | 127,091.44         | 130,268.72         | 133,525.44         | 136,863.58         | 140,285.17         | 143,792.30         | 147,387.10         | 151,071.78           | 154,848.58           | 158,719.79           | 162,687.78           | 166,754.98           | 170,923.85           |
| 4,539,117   | 4,652,595          | 4,768,909          | 4,888,132          | 5,010,336          | 5,135,594          | 5,263,984          | 5,395,583          | 5,530,473          | 5,668,735          | 5,810,453            | 5,955,714            | 6,104,607            | 6,257,222            | 6,413,653            | 6,573,994            |
| 56,739  | 58,157             | 59,611             | 61,102             | 62,629             | 64,195             | 65,800             | 67,445             | 69,131             | 70,859             | 72,631               | 74,446               | 76,308               | 78,215               | 80,171               | 82,175               |
| <b>Grade 33</b>   |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 226,429.13  | 232,089.85         | 237,892.10         | 243,839.40         | 249,935.39         | 256,183.77         | 262,588.37         | 269,153.08         | 275,881.90         | 282,778.95         | 289,848.42           | 297,094.63           | 304,522.00           | 312,135.05           | 319,938.43           | 327,936.89           |
| 8,708,813   | 8,926,533          | 9,149,696          | 9,378,438          | 9,612,900          | 9,853,222          | 10,099,553         | 10,352,042         | 10,610,842         | 10,876,113         | 11,148,016           | 11,426,717           | 11,712,385           | 12,005,194           | 12,305,324           | 12,612,957           |
| 108,860   | 111,582            | 114,371            | 117,230            | 120,161            | 123,165            | 126,244            | 129,401            | 132,636            | 135,951            | 139,350              | 142,834              | 146,405              | 150,065              | 153,817              | 157,662              |
| <b>Grade 33 (Deputy Medical Examiner approved on 8/10/11)</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 178,119.58  | 182,572.57         | 187,136.88         | 191,815.30         | 196,610.68         | 201,525.95         | 206,564.10         | 211,728.20         | 217,021.41         | 222,446.94         | 228,008.12           | 233,708.32           | 239,551.03           | 245,539.80           | 251,678.30           | 257,970.26           |
| 6,850,753   | 7,022,022          | 7,197,572          | 7,377,511          | 7,561,949          | 7,750,998          | 7,944,773          | 8,143,392          | 8,346,977          | 8,555,651          | 8,769,543            | 8,988,782            | 9,213,501            | 9,443,838            | 9,679,935            | 9,921,933            |
| 85,634  | 87,775             | 89,970             | 92,219             | 94,524             | 96,887             | 99,310             | 101,792            | 104,337            | 106,946            | 109,619              | 112,360              | 115,169              | 118,048              | 120,999              | 124,024              |



**FISCAL YEAR 2014 SALARY SCHEDULE  
PROFESSIONAL SERVICES**

| SCALE | GRADE | JOB TITLE                  | DEPARTMENT                                  |
|-------|-------|----------------------------|---|
| PM    | 01    | PROBATION OFFICER          | DRO, JPD                                    |
| PM    | 01    | COMPUTER SYSTEMS SPECIALI  | DISTRICT ATTORNEY, DISTRICT CLERK, DRO      |
| PM    |       |                            |   |
| PM    | 02    | PARA-LEGAL                 | COUNTY ATTORNEY, DISTRICT ATTORNEY          |
| PM    | 02    | ASSISTANT PROGRAM MGR/VIC  | DIST ATTY VICTIM SERVICES                   |
| PM    | 02    | PARKING GARAGE MANAGER     | COUNTY COURTHOUSE                           |
| PM    | 02    | TEEN COURT PROG.ADMINISTR  | COUNTY ATTORNEY                             |
| PM    |       |                            |   |
| PM    | 03    | ACCOUNTING TECHNICIAN      | NUTRITION, DISTRICT CLERK                   |
| PM    | 03    | ADMINIS.COORDINATOR        | FAMILY & COMMUNITY SERVICES                 |
| PM    |       |                            |   |
| PM    | 04    | ASST.LIBRARY MANAGER       | COUNTY LAW LIBRARY                          |
| PM    | 04    | SENIOR PROBATION OFFICER   | DRO   |
| PM    |       |                            |   |
| PM    | 05    | ACCOUNTANT                 | AUDITOR, COUNTY CLERK, SHERIFF, TAX OFFICE  |
| PM    | 05    | INTERNAL AUDITOR           | AUDITOR                                     |
| PM    | 05    | COURT VISITOR COORDINATOR  | COUNTY PROBATE COURT, PROBATE COURT 2,      |
| PM    | 05    | SOCIAL WORKER(BACHELORS)   | DRO, PUBLIC DEFENDERS                       |
| PM    | 05    | ACCOUNTANT                 | COUNTY CLERK, AUDITOR, SHERIFF, TAX OFFICE  |
| PM    | 05    | CARE MANAGER               | MENTAL HEALTH SUPPORT SERVICES              |
| PM    | 05    | SUPPORT TECHNICIAN         | ITD   |
| PM    | 05    | FINANCIAL ANALYST          | ITD   |
| PM    | 05    | CARE MANAGER, SENIOR       | MENTAL HEALTH SUPPORT SERVICES              |
| PM    |       |                            |   |
| PM    | 06    | FORENSIC ACCOUNTANT        | DISTRICT ATTORNEY                           |
| PM    | 06    | COMPUTER SYSTEMS SPECIALI  | DISTRICT CLERK, DISTRICT ATTORNEY           |
| PM    | 06    | PUBLIC INFORM. OFFICER     | SHERIFF                                     |
| PM    | 06    | SOFTWARE SPECIALIST        | ITD   |
| PM    | 06    | IT TRAINER                 | ITD   |
| PM    | 06    | ASSISTANT CONTRACT ADMIN   | AUDITOR                                     |
| PM    |       |                            |   |
| PM    | 07    | PROBATE ASSISTANT I        | COUNTY PROBATE COURT 2                      |
| PM    | 07    | LEAGUE COORDINATOR         | SPORTSPARK                                  |
| PM    | 07    | SPECIAL EVENTS COORD.      | SPORTSPARK                                  |
| PM    | 07    | SUPPORT TECHNICIAN, INTER  | ITD   |
| PM    | 07    | COMPUTER OPER. SUPERVISOR  | ITD   |
| PM    |       |                            |   |
| PM    | 08    | COLLECTION MGR.(CO.CLK.)   | COUNTY CLERK                                |
| PM    | 08    | INTERPRETER                | COUNCIL OF JUDGES, JPD                      |
| PM    | 08    | SOFTWARE SPECIALIST,INT.   | ITD   |
| PM    | 08    | ASST. COUNTY COURT ADMIN.  | COUNTY COURT AT LAW ADMIN                   |
| PM    |       |                            |   |
| PM    | 09    | BOND FR.COORD/ADMININSTR   | COUNTY ATTORNEY                             |
| PM    | 09    | PROBAT CT.INVESTIGATOR     | COUNTY PROBATE COURT 1-2                    |
|       |       |                            | MEDICAL EXAMINER, COUNTY ATTORNEY, DISTRICT |
| PM    | 09    | CHIEF INVESTIGATOR         | ATTORNEY                                    |
| PM    | 09    | MOTOR VEH.REG.&TLE.DIR.    | TAX OFFICE                                  |
| PM    | 09    | ACCOUNTING MANAGER         | DISTRICT CLERK, TAX OFFICE                  |
| PM    | 09    | PROGRAM MANAGER            | DISTRICT ATTORNEY                           |
| PM    | 09    | RECORDS MGMT.ADMINISTRATOR | COUNTY CLERK                                |
| PM    | 09    | WORKERS COMPENSATION SPEC  | HUMAN RESOURCES                             |
| PM    | 09    | LAW LIBRARY MANAGER        | COUNTY LAW LIBRARY                          |
| PM    | 09    | MAINT/WATER OPERA FOREMAN  | ROAD & BRIDGE                               |
| PM    | 09    | ADA COORDINATOR            | HUMAN RESOURCES                             |
| PM    | 09    | COMPUTER SUPPORT SPEC.     | SHERIFF                                     |
| PM    | 09    | FOOD SERVICE MANAGER       | SHERIFF                                     |
| PM    | 09    | SYSTEMS ADMINISTRATOR      | ITD   |
| PM    | 09    | NETWORK ADMINISTRATOR      | ITD   |
| PM    | 09    | SUPPORT TECHNICIAN,SENIOR  | ITD   |

**FISCAL YEAR 2014 SALARY SCHEDULE  
PROFESSIONAL SERVICES**

| SCALE | GRADE | JOB TITLE                 | DEPARTMENT   |
|-------|-------|---------------------------|--|
| PM    | 10    | PROGRAM COORD.            | FAMILY & COMMUNITY SERVICES  |
| PM    | 10    | GOLF COURSE SUPRENTENDNT. | ASCARATE GOLF COURSE   |
| PM    | 10    | GOLF PROFESSIONAL         | ASCARATE GOLF COURSE   |
| PM    | 10    | SOFTWARE SPECIALIST,SR.   | ITD  |
| PM    | 10    | ELECTIONS COORDINATOR     | COUNTY ELECTIONS   |
| PM    | 11    | CASE ADMINISTRATOR        | PUBLIC DEFENDER  |
| PM    | 11    | ACCOUNTANT, SENIOR        | AUDITOR  |
| PM    | 11    | ROAD SUPERINTENDENT       | ROAD & BRIDGE  |
| PM    | 11    | DEPUTY CHIEF INVESTIGATOR | DISTRICT ATTORNEY  |
| PM    | 11    | CONSTRUCTION PROJECT MGR. | ROAD & BRIDGE  |
| PM    | 11    | WEB MEDIA DESIGNER, INT   | ITD  |
| PM    | 11    | INTERNAL AUDITOR, SENIOR  | AUDITOR  |
| PM    | 12    | SOCIAL WORKER(MASTERS)    | PUBLIC DEFENDER, DRO   |
| PM    | 12    | MITIGATION SPECIALIST     | PUBLIC DEFENDER  |
| PM    | 12    | MENTAL HEALTH CONSULTANT  | MENTAL HEALTH SUPPORT SERVICES   |
| PM    | 12    | COUNSELOR/LMSW SOC.WORKER | MENTAL HEALTH SUPPORT SERVICES   |
| PM    | 12    | YOUTH SERVICES MANAGER    | MENTAL HEALTH SUPPORT SERVICES   |
| PM    | 12    | COUNSELOR                 | MENTAL HEALTH SUPPORT SERVICES, JPD  |
| PM    | 13    | ACCOUNTANT, SENIOR (CPA)  | AUDITOR  |
| PM    | 13    | PUBLIC AFFAIRS OFFICER    | COUNTY ATTORNEY  |
| PM    | 13    | PROJECT ADMINISTRATOR     | DISTRICT ATTORNEY<br>COUNTY CRIMINAL COURT 2, 327TH DC, 384TH DC, 409TH DC                         |
| PM    | 13    | COMPLIANCE OFFICER        | DC<br>PUBLIC DEFENDER, COUNTY ATTORNEY, DISTRICT   |
| PM    | 13    | CHIEF INVESTIGATOR        | ATTORNEY, MEDICAL EXAMINER   |
| PM    | 13    | INFRASTRUCTURE PROG.COORD | ROAD & BRIDGE  |
| PM    | 13    | GRANT ADMINISTRATOR       | SHERIFF, COUNTY JUDGE  |
| PM    | 13    | GIS MANAGER               | ROAD & BRIDGE  |
| PM    | 13    | VETERANS PROGRAM DIRECTOR | 346TH DISTRICT COURT   |
| PM    | 13    | DATABASE ADMIN.,INTERM    | ITD  |
| PM    | 14    | PROBATE ADMINSTROR./AUDTR | COUNTY PROBATE COURT 1-2   |
| PM    | 14    | VIT ENFORCEMENT DIRECTOR  | TAX OFFICE   |
| PM    | 14    | NETWORK ADMINISTRATOR,INT | ITD  |
| PM    | 14    | MAINFRAME PROGRAMMER      | ITD  |
| PM    | 14    | SYSTEM ADMINISTRATOR,INT  | ITD  |
| PM    | 14    | WEB MEDIA DESIGNER,SENIOR | ITD  |
| PM    | 15    | OFFICE ADMIN./SUPPORT MGR | MENTAL HEALTH SUPPORT SERVICES, COUNTY ATTORNEY,<br>ITD, COUNTY CLERK, COUNCIL, DISTRICT ATTORNEY, |
| PM    | 15    | TELECOMMUNICATIONS MANAGE | DISTRICT CLERK, DRO, PUBLIC DEFENDERS  |
| PM    | 15    | CIVIL ENGINEER            | ITD  |
| PM    | 15    | CIVIL ENGINEER            | ROAD & BRIDGE  |
| PM    | 15    | PUBLIC POLICY DIRECTOR    | COUNTY JUDGE   |
| PM    | 15    | CHILD SUPPORT MANAGER     | DRO  |
| PM    | 15    | OPERATIONS ANALYST,INTERM | HUMAN RESOURCES  |
| PM    | 15    | DATABASE ADMIN.,SENIOR    | ITD  |
| PM    | 15    | NUTRITION PROGRAM MANAGER | NUTRITION  |

**FISCAL YEAR 2014 SALARY SCHEDULE  
PROFESSIONAL SERVICES**

| SCALE | GRADE | JOB TITLE                 | DEPARTMENT   |
|-------|-------|---------------------------|--|
| PM    | 16    | INTERNAL AUDITING SUPRV.  | AUDITOR  |
| PM    | 16    | GRANT ACCOUNTING SUPERVIS | AUDITOR  |
| PM    | 16    | BUDGET SUPERVISOR         | AUDITOR  |
|       |       |                           | 34TH DC, 41ST DC, 120TH DC, 168TH DC, 171ST DC, 205TH DC, 210TH DC, 243TH DC, 327TH DC, 346TH DC, 383RD DC, 384TH DC, 388TH DC, 409TH DC, 448TH DC, ASSOCFAMCRT, ASSOCFAMCRT1,2,4, CC1-7, CCRIMC1-4, CRIMDC1, JUVCOURTREF, JUVCOURTREF2, MAGISTRATE, |
| PM    | 16    | CERTIFIED COURT REPORTER  | PROBATE, PROBATECRT2   |
| PM    | 16    | CASH/MNGMT.DEBT SRVS.SPVR | AUDITOR  |
| PM    | 16    | PAYROLL SUPERVISOR        | AUDITOR  |
| PM    | 16    | ACCOUNTING SUPERVISOR     | AUDITOR  |
| PM    | 16    | FLOATING COURT REPORTER   | COUNCIL OF JUDGES ADM.   |
| PM    | 16    | TREASURY SUPERVISOR       | AUDITOR  |
| PM    | 16    | BUS.APP.PROJ.ADMINISTRATO | AUDITOR  |
| PM    | 16    | WTCSC ACCTING SUPERVISOR  | AUDITOR  |
| PM    | 16    | B.I.T. MANAGER            | SHERIFF  |
| PM    | 16    | SOFTWARE DEVELOPER        | ITD  |
| PM    | 16    | BUILD. SYS.& EMS OPER MGR | FACILITIES   |
| PM    | 17    | ASSISTANT COUNTY PURCHASI | PURCHASING   |
| PM    | 17    | CHIEF DEPUTY              | COUNTY CLERK, DISTRICT CLERK, TAX OFFICE   |
| PM    | 17    | ASST. ELECTION ADMIN.     | ELECTIONS  |
| PM    | 17    | CHIEF FAMILY CRT.SRVCS.   | DRO  |
| PM    | 17    | HR MANAGER                | HUMAN RESOURCES  |
| PM    | 17    | FACILITIES MANAGER        | FACILITIES   |
| PM    | 17    | PARKS MANAGER             | ASCARATE PARK  |
| PM    | 17    | IT PROJECT MANAGER,INT    | ITD  |
| PM    | 18    | CONTRACT MANAGER          | FAMILY & COMMUNITY SERVICES  |
| PM    | 18    | NETWORK ADMINISTRATOR, SE | ITD  |
| PM    | 18    | PERSONNEL MANAGER         | HUMAN RESOURCES  |
| PM    | 18    | CONTRACT ADMIN. MANAGER   | AUDITOR  |
| PM    | 18    | BUDGET OPERATIONS MANAGER | SHERIFF  |
| PM    | 18    | MAINFRAME PROGRAMMER,SR   | ITD  |
| PM    | 18    | SYSTEM ADMINISTRATOR,SR   | ITD  |
| PM    | 19    | SOFTWARE DEVELOPER,INTERM | ITD  |
| PM    | 20    | SR. TELECOMM/PROJECT MGR. | ITD  |
| PM    | 20    | IT PROJECT MANAGER,SENIOR | ITD  |
| PM    | 22    | HUMAN RESOURCES ASST. DIR | HUMAN RESOURCES  |
| PM    | 22    | SOFTWARE DEVELOPER,SENIOR | ITD  |
| PM    | 23    | CIVIL ENGINEER, SENIOR    | ROAD & BRIDGE  |
| PM    | 23    | HELPDESK/TECH. SUPP. MGR  | ITD  |
| PM    | 24    | ROAD & BRIDGE MANAGER     | ROAD & BRIDGE  |
| PM    | 24    | APPLICATIONS ASSIST. MGR  | ITD  |
| PM    | 24    | SERVER & SYS. ASSIST. MGR | ITD  |
| PM    | 26    | BUDGET & FINANCIAL MGR.   | AUDITOR  |
| PM    | 26    | FINANCIAL OPERATIONS MANA | AUDITOR  |
| PM    | 26    | ASST. PUBLIC WORKS DIR.   | ROAD & BRIDGE  |
| PM    | 26    | APPLICATIONS MANAGER      | ITD  |
| PM    | 26    | SERVER & SYSTEMS MGR      | ITD  |

FISCAL YEAR 2014 SALARY SCHEDULE  
PROFESSIONAL SERVICES

| SCALE | GRADE | JOB TITLE               | DEPARTMENT       |
|-------|-------|-------------------------|------------------|
| PM    | 32    | EXECUTIVE ADM. OFFICER  | SHERIFF          |
| PM    | 32    | DIR. INFO. TECHNOLOGY   | ITD              |
| PM    | 33    | DEPUTY MEDICAL EXAMINER | MEDICAL EXAMINER |

**FY 2014 PAY SCALE  
EXECUTIVE SERVICES  
(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| Grade | Entry      | Step 1<br>Year 1 | Step 2<br>Year 2 | Step 3<br>Year 3 | Step 4<br>Year 4 | Step 5<br>Year 5 | Step 6<br>Year 6 | Step 7<br>Year 7 | Step 8<br>Year 8 | Step 9<br>Year 9 | Step 10<br>Year 10 | Step 11<br>Year 11 | Step 12<br>Year 12 | Step 13<br>Year 13 | Step 14<br>Year 14 | Step 15<br>Year 15 |
|-------|------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| E01   | 37,770.54  | 38,714.81        | 39,682.68        | 40,674.75        | 41,691.61        | 42,733.90        | 43,802.25        | 44,897.31        | 46,019.74        | 47,170.23        | 48,349.49          | 49,558.23          | 50,797.18          | 52,067.11          | 53,368.79          | 54,703.01          |
| E02   | 38,236.84  | 39,192.76        | 40,172.58        | 41,176.90        | 42,206.32        | 43,261.48        | 44,343.01        | 45,451.59        | 46,587.88        | 47,752.58        | 48,946.39          | 50,170.05          | 51,424.30          | 52,709.91          | 54,027.66          | 55,378.35          |
| E03   | 39,682.67  | 40,674.73        | 41,691.60        | 42,733.89        | 43,802.24        | 44,897.29        | 46,019.73        | 47,170.22        | 48,349.48        | 49,558.21        | 50,797.17          | 52,067.10          | 53,368.77          | 54,702.99          | 56,070.57          | 57,472.33          |
| E04   | 41,183.17  | 42,212.72        | 43,268.07        | 44,349.77        | 45,458.51        | 46,594.97        | 47,759.85        | 48,953.85        | 50,177.69        | 51,432.13        | 52,717.94          | 54,035.89          | 55,386.78          | 56,771.45          | 58,190.74          | 59,645.51          |
| E05   | 42,740.41  | 43,808.92        | 44,904.14        | 46,026.74        | 47,177.41        | 48,356.85        | 49,565.77        | 50,804.91        | 52,075.61        | 53,376.91        | 54,711.33          | 56,079.12          | 57,481.10          | 58,918.12          | 60,391.08          | 61,900.85          |
| E06   | 44,356.54  | 45,465.45        | 46,602.09        | 47,767.14        | 48,961.32        | 50,185.35        | 51,439.98        | 52,725.98        | 54,044.13        | 55,395.24        | 56,780.12          | 58,199.62          | 59,654.61          | 61,145.98          | 62,674.63          | 64,241.49          |
| E07   | 46,033.77  | 47,184.62        | 48,364.23        | 49,573.34        | 50,812.67        | 52,082.99        | 53,385.06        | 54,719.69        | 56,087.68        | 57,489.87        | 58,927.12          | 60,400.30          | 61,910.31          | 63,458.06          | 65,044.52          | 66,670.63          |
| E08   | 47,774.42  | 48,968.78        | 50,193.00        | 51,447.83        | 52,734.02        | 54,052.37        | 55,403.68        | 56,788.77        | 58,208.49        | 59,663.71        | 61,155.30          | 62,684.18          | 64,251.29          | 65,857.57          | 67,504.01          | 69,191.61          |
| E09   | 49,580.89  | 50,820.41        | 52,090.92        | 53,393.19        | 54,728.02        | 56,096.22        | 57,498.63        | 58,936.10        | 60,409.50        | 61,919.74        | 63,467.73          | 65,054.42          | 66,680.78          | 68,347.80          | 70,056.50          | 71,807.91          |
| E10   | 51,455.66  | 52,742.05        | 54,060.61        | 55,412.12        | 56,797.42        | 58,217.36        | 59,672.79        | 61,164.61        | 62,693.73        | 64,261.07        | 65,867.60          | 67,514.29          | 69,202.14          | 70,932.20          | 72,705.50          | 74,523.14          |
| E11   | 53,401.34  | 54,736.37        | 56,104.78        | 57,507.40        | 58,945.08        | 60,418.71        | 61,929.18        | 63,477.41        | 65,064.34        | 66,690.95        | 68,358.22          | 70,067.18          | 71,818.86          | 73,614.33          | 75,454.69          | 77,341.06          |
| E12   | 55,420.58  | 56,806.09        | 58,226.24        | 59,681.90        | 61,173.95        | 62,703.29        | 64,270.88        | 65,877.65        | 67,524.59        | 69,212.71        | 70,943.02          | 72,716.60          | 74,534.51          | 76,397.88          | 78,307.82          | 80,265.52          |
| E13   | 57,516.17  | 58,954.07        | 60,427.92        | 61,938.62        | 63,487.09        | 65,074.26        | 66,701.12        | 68,368.65        | 70,077.87        | 71,829.81        | 73,625.56          | 75,466.20          | 77,352.85          | 79,286.67          | 81,268.84          | 83,300.56          |
| E14   | 59,690.99  | 61,183.27        | 62,712.85        | 64,280.67        | 65,887.69        | 67,534.88        | 69,223.25        | 70,953.83        | 72,727.68        | 74,545.87        | 76,409.52          | 78,319.75          | 80,277.75          | 82,284.69          | 84,341.81          | 86,450.35          |
| E15   | 61,948.06  | 63,496.76        | 65,084.18        | 66,711.28        | 68,379.07        | 70,088.54        | 71,840.76        | 73,636.77        | 75,477.69        | 77,364.64        | 79,298.75          | 81,281.22          | 83,313.25          | 85,396.08          | 87,530.98          | 89,719.26          |
| E16   | 64,290.47  | 65,897.74        | 67,545.18        | 69,233.81        | 70,964.65        | 72,738.77        | 74,557.24        | 76,421.17        | 78,331.70        | 80,289.99        | 82,297.24          | 84,354.67          | 86,463.54          | 88,625.13          | 90,840.76          | 93,111.78          |
| E17   | 66,721.45  | 68,389.49        | 70,099.23        | 71,851.71        | 73,648.00        | 75,489.20        | 77,376.43        | 79,310.84        | 81,293.61        | 83,325.95        | 85,409.10          | 87,544.33          | 89,732.94          | 91,976.26          | 94,275.67          | 96,632.56          |
| E18   | 69,244.35  | 70,975.46        | 72,749.85        | 74,568.59        | 76,432.81        | 78,343.63        | 80,302.22        | 82,309.77        | 84,367.52        | 86,476.71        | 88,638.63          | 90,854.59          | 93,125.96          | 95,454.10          | 97,840.46          | 100,286.47         |
| E19   | 71,862.66  | 73,659.22        | 75,500.70        | 77,388.22        | 79,322.93        | 81,306.00        | 83,336.65        | 85,422.12        | 87,557.67        | 89,746.61        | 91,990.28          | 94,290.03          | 96,647.29          | 99,063.47          | 101,540.05         | 104,078.56         |
| E20   | 74,579.96  | 76,444.46        | 78,355.57        | 80,314.46        | 82,322.33        | 84,380.38        | 86,489.89        | 88,652.14        | 90,868.44        | 93,140.16        | 95,468.66          | 97,855.38          | 100,301.76         | 102,809.30         | 105,379.54         | 108,014.03         |
| E21   | 77,400.02  | 79,335.02        | 81,318.40        | 83,351.36        | 85,435.14        | 87,571.02        | 89,760.29        | 92,004.30        | 94,304.41        | 96,662.02        | 99,078.57          | 101,555.53         | 104,094.42         | 106,696.78         | 109,364.20         | 112,098.31         |
| E22   | 80,326.71  | 82,334.88        | 84,393.25        | 86,503.08        | 88,665.66        | 90,882.30        | 93,154.35        | 95,483.21        | 97,870.29        | 100,317.05       | 102,824.98         | 105,395.60         | 108,030.49         | 110,731.25         | 113,499.54         | 116,337.02         |
| E23   | 83,364.07  | 85,448.17        | 87,584.38        | 89,773.99        | 92,018.34        | 94,318.80        | 96,676.77        | 99,093.69        | 101,571.03       | 104,110.30       | 106,713.06         | 109,380.89         | 112,115.41         | 114,918.29         | 117,791.25         | 120,736.03         |
| E24   | 86,516.28  | 88,679.19        | 90,896.17        | 93,168.57        | 95,497.78        | 97,885.23        | 100,332.36       | 102,840.67       | 105,411.69       | 108,046.98       | 110,748.15         | 113,516.86         | 116,354.78         | 119,263.65         | 122,245.24         | 125,301.37         |
| E25   | 89,787.66  | 92,032.35        | 94,333.16        | 96,691.49        | 99,108.78        | 101,586.50       | 104,126.16       | 106,729.31       | 109,397.55       | 112,132.49       | 114,935.80         | 117,809.19         | 120,754.42         | 123,773.28         | 126,867.62         | 130,039.31         |
| E26   | 93,182.77  | 95,512.33        | 97,900.14        | 100,347.65       | 102,856.34       | 105,427.75       | 108,063.44       | 110,765.03       | 113,534.15       | 116,372.51       | 119,281.82         | 122,263.86         | 125,320.46         | 128,453.47         | 131,664.81         | 134,956.43         |
| E27   | 96,706.23  | 99,123.89        | 101,601.99       | 104,142.04       | 106,745.59       | 109,414.23       | 112,149.58       | 114,953.32       | 117,827.15       | 120,772.83       | 123,792.15         | 126,886.96         | 130,059.13         | 133,310.61         | 136,643.38         | 140,059.46         |
| E28   | 100,362.94 | 102,872.02       | 105,443.82       | 108,079.91       | 110,781.91       | 113,551.46       | 116,390.24       | 119,300.00       | 122,282.50       | 125,339.56       | 128,473.05         | 131,684.88         | 134,977.00         | 138,351.43         | 141,810.21         | 145,355.47         |
| E29   | 104,157.92 | 106,761.87       | 109,430.91       | 112,166.69       | 114,970.85       | 117,845.13       | 120,791.25       | 123,811.04       | 126,906.31       | 130,078.97       | 133,330.94         | 136,664.22         | 140,080.82         | 143,582.84         | 147,172.41         | 150,851.72         |
| E30   | 108,096.39 | 110,798.80       | 113,568.77       | 116,407.99       | 119,318.19       | 122,301.14       | 125,358.67       | 128,492.64       | 131,704.95       | 134,997.58       | 138,372.51         | 141,831.83         | 145,377.62         | 149,012.06         | 152,737.37         | 156,555.80         |
| E31   | 112,183.77 | 114,988.37       | 117,863.08       | 120,809.65       | 123,829.90       | 126,925.64       | 130,098.78       | 133,351.25       | 136,685.03       | 140,102.16       | 143,604.71         | 147,194.83         | 150,874.70         | 154,646.57         | 158,512.73         | 162,475.55         |
| E32   | 116,425.72 | 119,336.36       | 122,319.77       | 125,377.77       | 128,512.21       | 131,725.01       | 135,018.14       | 138,393.59       | 141,853.43       | 145,399.77       | 149,034.76         | 152,760.63         | 156,579.65         | 160,494.14         | 164,506.49         | 168,619.16         |
| E33   | 120,828.08 | 123,848.78       | 126,945.00       | 130,118.63       | 133,371.59       | 136,705.88       | 140,123.53       | 143,626.52       | 147,217.28       | 150,897.72       | 154,670.16         | 158,536.91         | 162,500.33         | 166,562.84         | 170,726.91         | 174,995.09         |
| E34   | 125,396.89 | 128,531.81       | 131,745.11       | 135,038.74       | 138,414.71       | 141,875.07       | 145,421.95       | 149,057.50       | 152,783.94       | 156,603.53       | 160,518.62         | 164,531.59         | 168,644.88         | 172,861.00         | 177,182.53         | 181,612.09         |
| E35   | 130,138.45 | 133,391.91       | 136,726.71       | 140,144.88       | 143,648.50       | 147,239.71       | 150,920.70       | 154,693.72       | 158,561.06       | 162,525.09       | 166,588.22         | 170,752.92         | 175,021.75         | 179,397.29         | 183,882.22         | 188,479.28         |
| E36   | 135,059.31 | 138,435.79       | 141,896.69       | 145,444.11       | 149,080.21       | 152,807.21       | 156,627.39       | 160,543.08       | 164,556.66       | 168,670.57       | 172,887.34         | 177,209.52         | 181,639.76         | 186,180.75         | 190,835.27         | 195,606.15         |
| E37   | 140,166.25 | 143,670.41       | 147,262.17       | 150,943.72       | 154,717.31       | 158,585.25       | 162,549.88       | 166,613.62       | 170,778.96       | 175,048.44       | 179,424.65         | 183,910.27         | 188,508.02         | 193,220.72         | 198,051.24         | 203,002.52         |
| E38   | 145,466.29 | 149,102.94       | 152,830.52       | 156,651.28       | 160,567.56       | 164,581.75       | 168,696.29       | 172,913.70       | 177,236.54       | 181,667.46       | 186,209.14         | 190,864.37         | 195,635.98         | 200,526.88         | 205,540.05         | 210,678.55         |
| E39   | 150,966.73 | 154,740.90       | 158,609.42       | 162,574.66       | 166,639.02       | 170,805.00       | 175,075.12       | 179,452.00       | 183,938.30       | 188,536.76       | 193,250.18         | 198,081.43         | 203,033.47         | 208,109.30         | 213,312.04         | 218,644.84         |
| E40   | 249,942.79 | 256,191.36       | 262,596.14       | 269,161.04       | 275,890.07       | 282,787.32       | 289,857.01       | 297,103.43       | 304,531.02       | 312,144.29       | 319,947.90         | 327,946.60         | 336,145.26         | 344,548.89         | 353,162.62         | 361,991.68         |



**FY 2014 PAY SCALE  
EXECUTIVE SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 1</b>  | 37,770.54          | 39,682.68          | 40,674.75          | 41,691.61          | 42,733.90          | 43,802.25          | 44,897.31          | 46,019.74          | 47,170.23          | 48,349.49            | 49,558.23            | 50,797.18            | 52,067.11            | 53,368.79            | 54,703.01            |
|                 | 1,452.713          | 1,526.257          | 1,564.413          | 1,603.524          | 1,643.612          | 1,684.702          | 1,726.820          | 1,769.990          | 1,814.240          | 1,859.596            | 1,906.086            | 1,953.738            | 2,002.581            | 2,052.646            | 2,103.962            |
|                 | 18.159             | 19.078             | 19.555             | 20.044             | 20.545             | 21.059             | 21.585             | 22.125             | 22.678             | 23.245               | 23.826               | 24.422               | 25.032               | 25.658               | 26.300               |
| <b>Grade 2</b>  | 38,236.84          | 40,172.58          | 41,176.90          | 42,206.32          | 43,261.48          | 44,343.01          | 45,451.59          | 46,587.88          | 47,752.58          | 48,946.39            | 50,170.05            | 51,424.30            | 52,709.91            | 54,027.66            | 55,378.35            |
|                 | 1,470.648          | 1,545.099          | 1,583.727          | 1,623.320          | 1,663.903          | 1,705.501          | 1,748.138          | 1,791.842          | 1,836.638          | 1,882.554            | 1,929.617            | 1,977.858            | 2,027.304            | 2,077.987            | 2,129.937            |
|                 | 18.383             | 19.314             | 19.797             | 20.291             | 20.799             | 21.319             | 21.852             | 22.398             | 22.958             | 23.532               | 24.120               | 24.723               | 25.341               | 25.975               | 26.624               |
| <b>Grade 3</b>  | 39,682.67          | 41,691.60          | 42,733.89          | 43,802.24          | 44,897.29          | 46,019.73          | 47,170.22          | 48,349.48          | 49,558.21          | 50,797.17            | 52,067.10            | 53,368.77            | 54,702.99            | 56,070.57            | 57,472.33            |
|                 | 1,526.256          | 1,603.523          | 1,643.611          | 1,684.701          | 1,726.819          | 1,769.990          | 1,814.239          | 1,859.595          | 1,906.085          | 1,953.737            | 2,002.581            | 2,052.645            | 2,103.961            | 2,156.560            | 2,210.474            |
|                 | 19.078             | 20.044             | 20.545             | 21.059             | 21.585             | 22.125             | 22.678             | 23.245             | 23.826             | 24.422               | 25.032               | 25.658               | 26.300               | 26.957               | 27.631               |
| <b>Grade 4</b>  | 41,183.17          | 43,268.07          | 44,349.77          | 45,458.51          | 46,594.97          | 47,759.85          | 48,953.85          | 50,177.69          | 51,432.13          | 52,717.94            | 54,035.89            | 55,386.78            | 56,771.45            | 58,190.74            | 59,645.51            |
|                 | 1,583.968          | 1,623.567          | 1,705.760          | 1,748.404          | 1,792.114          | 1,836.917          | 1,882.840          | 1,929.911          | 1,978.159          | 2,027.613            | 2,078.303            | 2,130.261            | 2,183.517            | 2,238.105            | 2,294.058            |
|                 | 19.800             | 20.295             | 21.322             | 21.855             | 22.401             | 22.961             | 23.536             | 24.124             | 24.727             | 25.345               | 25.979               | 26.628               | 27.294               | 27.976               | 28.676               |
| <b>Grade 5</b>  | 42,740.41          | 44,904.14          | 46,026.74          | 47,177.41          | 48,356.85          | 49,565.77          | 50,804.91          | 52,075.04          | 53,376.91          | 54,711.33            | 56,079.12            | 57,481.10            | 58,918.12            | 60,391.08            | 61,900.85            |
|                 | 1,643.862          | 1,727.082          | 1,770.259          | 1,814.516          | 1,859.879          | 1,906.376          | 1,954.035          | 2,002.886          | 2,052.958          | 2,104.282            | 2,156.889            | 2,210.811            | 2,266.082            | 2,322.734            | 2,380.802            |
|                 | 20.548             | 21.589             | 22.128             | 22.681             | 23.248             | 23.830             | 24.425             | 25.036             | 25.662             | 26.304               | 26.961               | 27.635               | 28.326               | 29.034               | 29.760               |
| <b>Grade 6</b>  | 44,356.54          | 46,602.09          | 47,767.14          | 48,961.32          | 50,185.35          | 51,439.98          | 52,725.98          | 54,044.13          | 55,395.24          | 56,780.12            | 58,199.62            | 59,654.61            | 61,145.98            | 62,674.63            | 64,241.49            |
|                 | 1,706.021          | 1,792.388          | 1,837.198          | 1,883.128          | 1,930.206          | 1,978.461          | 2,027.922          | 2,078.621          | 2,130.586          | 2,183.851            | 2,238.447            | 2,294.408            | 2,351.768            | 2,410.563            | 2,470.827            |
|                 | 21.325             | 22.405             | 22.965             | 23.539             | 24.128             | 24.731             | 25.349             | 25.983             | 26.632             | 27.298               | 27.981               | 28.680               | 29.397               | 30.132               | 30.885               |
| <b>Grade 7</b>  | 46,033.77          | 48,364.23          | 49,573.34          | 50,812.67          | 52,082.99          | 53,385.06          | 54,719.69          | 56,087.68          | 57,489.87          | 58,927.12            | 60,400.30            | 61,910.31            | 63,458.06            | 65,044.52            | 66,670.63            |
|                 | 1,770.530          | 1,860.163          | 1,906.667          | 1,954.334          | 2,003.192          | 2,053.272          | 2,104.603          | 2,157.219          | 2,211.149          | 2,266.428            | 2,323.088            | 2,381.166            | 2,440.695            | 2,501.712            | 2,564.255            |
|                 | 22.132             | 23.252             | 23.833             | 24.429             | 25.040             | 25.666             | 26.308             | 26.965             | 27.639             | 28.330               | 29.039               | 29.765               | 30.509               | 31.271               | 32.053               |
| <b>Grade 8</b>  | 47,774.42          | 50,193.00          | 51,447.83          | 52,734.02          | 54,052.37          | 55,403.68          | 56,788.77          | 58,208.49          | 59,663.71          | 61,155.30            | 62,684.18            | 64,251.29            | 65,857.57            | 67,504.01            | 69,191.61            |
|                 | 1,837.478          | 1,930.500          | 1,978.763          | 2,028.232          | 2,078.937          | 2,130.911          | 2,184.184          | 2,238.788          | 2,294.758          | 2,352.127            | 2,410.930            | 2,471.203            | 2,532.983            | 2,596.308            | 2,661.216            |
|                 | 22.968             | 24.131             | 24.735             | 25.353             | 25.987             | 26.636             | 27.302             | 27.985             | 28.684             | 29.402               | 30.137               | 30.890               | 31.662               | 32.454               | 33.265               |
| <b>Grade 9</b>  | 49,580.89          | 52,090.92          | 53,393.19          | 54,728.02          | 56,096.22          | 57,498.63          | 58,936.10          | 60,409.50          | 61,919.74          | 63,467.73            | 65,054.42            | 66,680.78            | 68,347.80            | 70,056.50            | 71,807.91            |
|                 | 1,906.957          | 2,003.497          | 2,053.584          | 2,104.924          | 2,157.547          | 2,211.486          | 2,266.773          | 2,323.442          | 2,381.528          | 2,441.067            | 2,502.093            | 2,564.646            | 2,628.762            | 2,694.481            | 2,761.843            |
|                 | 23.837             | 25.044             | 25.670             | 26.312             | 26.969             | 27.644             | 28.335             | 29.043             | 29.769             | 30.513               | 31.276               | 32.058               | 32.860               | 33.681               | 34.523               |
| <b>Grade 10</b> | 51,455.66          | 54,060.61          | 55,412.12          | 56,797.42          | 58,217.36          | 59,672.79          | 61,164.61          | 62,693.73          | 64,261.07          | 65,867.60            | 67,514.29            | 69,202.14            | 70,932.20            | 72,705.50            | 74,523.14            |
|                 | 1,979.064          | 2,079.254          | 2,131.235          | 2,184.516          | 2,239.129          | 2,295.107          | 2,352.485          | 2,411.297          | 2,471.580          | 2,533.369            | 2,596.703            | 2,661.621            | 2,728.161            | 2,796.366            | 2,866.275            |
|                 | 24.738             | 25.357             | 26.040             | 26.740             | 27.456             | 28.189             | 28.939             | 29.706             | 30.491             | 31.295               | 32.118               | 32.959               | 33.818               | 34.695               | 35.589               |

**FY 2014 PAY SCALE  
EXECUTIVE SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 11</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 53,401.34       | 54,736.37          | 56,104.78          | 57,507.40          | 58,945.08          | 60,418.71          | 61,929.18          | 63,477.41          | 65,064.34          | 66,690.95          | 68,358.22            | 70,067.18            | 71,818.86            | 73,614.33            | 75,454.69            | 77,341.06            |
| 2,053,898       | 2,105,245          | 2,157,876          | 2,211,823          | 2,267,119          | 2,323,797          | 2,381,891          | 2,441,439          | 2,502,475          | 2,565,037          | 2,629,162            | 2,694,892            | 2,762,264            | 2,831,320            | 2,902,103            | 2,974,656            |
| 25,674          | 26,316             | 26,973             | 27,648             | 28,339             | 29,047             | 29,774             | 30,518             | 31,281             | 32,063             | 32,865               | 33,686               | 34,528               | 35,392               | 36,276               | 37,183               |
| <b>Grade 12</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 55,420.58       | 56,806.09          | 58,226.24          | 59,681.90          | 61,173.95          | 62,703.29          | 64,270.88          | 65,877.65          | 67,524.59          | 69,212.71          | 70,943.02            | 72,716.60            | 74,534.51            | 76,397.88            | 78,307.82            | 80,265.52            |
| 2,131,561       | 2,184,850          | 2,239,471          | 2,295,458          | 2,352,844          | 2,411,665          | 2,471,957          | 2,533,756          | 2,597,100          | 2,662,027          | 2,728,578            | 2,796,792            | 2,866,712            | 2,938,380            | 3,011,839            | 3,087,135            |
| 26,645          | 27,311             | 27,993             | 28,693             | 29,411             | 30,146             | 30,899             | 31,672             | 32,464             | 33,275             | 34,107               | 34,960               | 35,834               | 36,730               | 37,648               | 38,589               |
| <b>Grade 13</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 57,516.17       | 58,954.07          | 60,427.92          | 61,938.62          | 63,487.09          | 65,074.26          | 66,701.12          | 68,368.65          | 70,077.87          | 71,829.81          | 73,625.56            | 75,466.20            | 77,352.85            | 79,286.67            | 81,268.84            | 83,300.56            |
| 2,295,807       | 2,353,203          | 2,412,033          | 2,472,333          | 2,534,142          | 2,597,495          | 2,662,433          | 2,728,994          | 2,797,218          | 2,867,149          | 2,938,828            | 3,012,298            | 3,087,606            | 3,164,796            | 3,243,916            | 3,325,014            |
| 27,652          | 28,343             | 29,052             | 29,778             | 30,523             | 31,286             | 32,068             | 32,870             | 33,691             | 34,534             | 35,397               | 36,282               | 37,189               | 38,119               | 39,072               | 40,048               |
| <b>Grade 14</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 59,690.99       | 61,183.27          | 62,712.85          | 64,280.67          | 65,887.69          | 67,534.88          | 69,223.25          | 70,953.83          | 72,727.68          | 74,545.87          | 76,409.52            | 78,319.75            | 80,277.75            | 82,284.69            | 84,341.81            | 86,450.35            |
| 2,295,807       | 2,353,203          | 2,412,033          | 2,472,333          | 2,534,142          | 2,597,495          | 2,662,433          | 2,728,994          | 2,797,218          | 2,867,149          | 2,938,828            | 3,012,298            | 3,087,606            | 3,164,796            | 3,243,916            | 3,325,014            |
| 28,698          | 29,415             | 30,150             | 30,904             | 31,677             | 32,469             | 33,280             | 34,112             | 34,965             | 35,839             | 36,735               | 37,654               | 38,595               | 39,560               | 40,549               | 41,563               |
| <b>Grade 15</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 61,948.06       | 63,496.76          | 65,084.18          | 66,711.28          | 68,379.07          | 70,088.54          | 71,840.76          | 73,636.77          | 75,477.69          | 77,364.64          | 79,298.75            | 81,281.22            | 83,313.25            | 85,396.08            | 87,530.98            | 89,719.26            |
| 2,382,618       | 2,442,183          | 2,503,238          | 2,565,819          | 2,629,964          | 2,695,713          | 2,765,106          | 2,832,184          | 2,902,988          | 2,975,563          | 3,049,952            | 3,126,201            | 3,204,356            | 3,284,465            | 3,366,576            | 3,450,741            |
| 29,783          | 30,527             | 31,290             | 32,073             | 32,875             | 33,696             | 34,539             | 35,402             | 36,287             | 37,195             | 38,124               | 39,078               | 40,054               | 41,056               | 42,082               | 43,134               |
| <b>Grade 16</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 64,290.47       | 65,897.74          | 67,545.18          | 69,233.81          | 70,964.65          | 72,738.77          | 74,557.24          | 76,421.17          | 78,331.70          | 80,289.99          | 82,297.24            | 84,354.67            | 86,463.54            | 88,625.13            | 90,840.76            | 93,111.78            |
| 2,472,711       | 2,534,528          | 2,597,892          | 2,662,839          | 2,729,410          | 2,797,645          | 2,867,586          | 2,939,276          | 3,012,758          | 3,088,077          | 3,165,279            | 3,244,411            | 3,325,521            | 3,408,659            | 3,493,875            | 3,581,222            |
| 30,909          | 31,682             | 32,474             | 33,285             | 34,118             | 34,971             | 35,845             | 36,741             | 37,659             | 38,601             | 39,566               | 40,555               | 41,569               | 42,608               | 43,673               | 44,765               |
| <b>Grade 17</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 66,721.45       | 68,389.49          | 70,099.23          | 71,851.71          | 73,648.00          | 75,489.20          | 77,376.43          | 79,310.84          | 81,293.61          | 83,325.95          | 85,409.10            | 87,544.33            | 89,732.94            | 91,976.26            | 94,275.67            | 96,632.56            |
| 2,566,210       | 2,630,365          | 2,696,124          | 2,763,527          | 2,832,615          | 2,903,431          | 2,976,017          | 3,050,417          | 3,126,677          | 3,204,844          | 3,284,965            | 3,367,090            | 3,451,267            | 3,537,548            | 3,625,987            | 3,716,637            |
| 32,078          | 32,880             | 33,702             | 34,544             | 35,408             | 36,293             | 37,200             | 38,130             | 39,083             | 40,061             | 41,062               | 42,089               | 43,141               | 44,219               | 45,325               | 46,458               |
| <b>Grade 18</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 69,244.35       | 70,975.46          | 72,749.85          | 74,568.59          | 76,432.81          | 78,343.63          | 80,302.22          | 82,309.77          | 84,367.52          | 86,476.71          | 88,638.63            | 90,854.59            | 93,125.96            | 95,454.10            | 97,840.46            | 100,286.47           |
| 2,663,244       | 2,729,825          | 2,798,071          | 2,868,023          | 2,939,723          | 3,013,216          | 3,088,547          | 3,165,761          | 3,244,905          | 3,326,027          | 3,409,178            | 3,494,407            | 3,581,768            | 3,671,312            | 3,763,094            | 3,857,172            |
| 33,291          | 34,123             | 34,976             | 35,850             | 36,747             | 37,665             | 38,607             | 39,572             | 40,561             | 41,575             | 42,615               | 43,680               | 44,772               | 45,891               | 47,039               | 48,215               |
| <b>Grade 19</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 71,862.66       | 73,659.22          | 75,500.70          | 77,388.22          | 79,322.93          | 81,306.00          | 83,338.65          | 85,422.12          | 87,557.67          | 89,746.61          | 91,990.28            | 94,290.03            | 96,647.29            | 99,063.47            | 101,540.05           | 104,078.56           |
| 2,763,948       | 2,833,047          | 2,903,873          | 2,976,470          | 3,050,882          | 3,127,154          | 3,205,333          | 3,285,466          | 3,367,603          | 3,451,793          | 3,538,088            | 3,626,540            | 3,717,203            | 3,810,133            | 3,905,387            | 4,003,021            |
| 34,549          | 35,413             | 36,298             | 37,206             | 38,136             | 39,089             | 40,067             | 41,068             | 42,095             | 43,147             | 44,226               | 45,332               | 46,465               | 47,627               | 48,817               | 50,038               |
| <b>Grade 20</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 74,579.96       | 76,444.46          | 78,355.57          | 80,314.46          | 82,322.33          | 84,380.38          | 86,489.89          | 88,652.14          | 90,868.44          | 93,140.16          | 95,468.66            | 97,855.38            | 100,301.76           | 102,809.30           | 105,379.54           | 108,014.03           |
| 2,868,460       | 2,940,172          | 3,013,676          | 3,089,018          | 3,166,243          | 3,245,399          | 3,326,534          | 3,409,698          | 3,494,940          | 3,582,314          | 3,671,872            | 3,763,668            | 3,857,760            | 3,954,204            | 4,053,059            | 4,154,386            |
| 35,856          | 36,752             | 37,671             | 38,613             | 39,578             | 40,567             | 41,582             | 42,621             | 43,687             | 44,779             | 45,898               | 47,046               | 48,222               | 49,428               | 50,663               | 51,930               |

**FY 2014 PAY SCALE  
EXECUTIVE SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 21</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 77,400.02       | 79,335.02          | 81,318.40          | 83,351.36          | 85,435.14          | 87,571.02          | 89,760.29          | 92,004.30          | 94,304.41          | 96,662.02          | 99,078.57            | 101,555.53           | 104,094.42           | 106,696.78           | 109,364.20           | 112,098.31           |
| 2,976.924       | 3,051.347          | 3,127.631          | 3,205.821          | 3,285.967          | 3,368.116          | 3,452.319          | 3,538.627          | 3,627.093          | 3,717.770          | 3,810.714            | 3,905.982            | 4,003.632            | 4,103.722            | 4,206.316            | 4,311.473            |
| 37.212          | 38.142             | 39.095             | 40.073             | 41.075             | 42.101             | 43.154             | 44.233             | 45.339             | 46.472             | 47.634               | 48.825               | 50.045               | 51.297               | 52.579               | 53.893               |
| <b>Grade 22</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 80,336.71       | 82,334.88          | 84,393.25          | 86,503.08          | 88,665.66          | 90,882.30          | 93,154.35          | 95,483.21          | 97,870.29          | 100,317.05         | 102,824.98           | 105,395.60           | 108,030.49           | 110,731.25           | 113,499.54           | 116,337.02           |
| 3,089.489       | 3,166.726          | 3,245.894          | 3,327.042          | 3,410.218          | 3,495.473          | 3,582.860          | 3,672.431          | 3,764.242          | 3,858.348          | 3,954.807            | 4,053.677            | 4,155.019            | 4,258.894            | 4,365.367            | 4,474.501            |
| 38.619          | 39.584             | 40.574             | 41.588             | 42.628             | 43.693             | 44.786             | 45.905             | 47.053             | 48.229             | 49.435               | 50.671               | 51.938               | 53.236               | 54.567               | 55.931               |
| <b>Grade 23</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 83,364.07       | 85,448.17          | 87,584.38          | 89,773.99          | 92,018.34          | 94,318.80          | 96,676.77          | 99,093.69          | 101,571.03         | 104,110.30         | 106,713.06           | 109,380.89           | 112,115.41           | 114,918.29           | 117,791.25           | 120,736.03           |
| 3,206.310       | 3,286.468          | 3,368.630          | 3,452.846          | 3,539.167          | 3,627.646          | 3,718.337          | 3,811.296          | 3,906.578          | 4,004.242          | 4,104.348            | 4,206.957            | 4,312.131            | 4,419.934            | 4,530.433            | 4,643.694            |
| 40.079          | 41.081             | 42.108             | 43.161             | 44.240             | 45.346             | 46.479             | 47.641             | 48.832             | 50.053             | 51.304               | 52.587               | 53.902               | 55.249               | 56.630               | 58.046               |
| <b>Grade 24</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 86,516.28       | 88,679.19          | 90,896.17          | 93,168.57          | 95,497.78          | 97,885.23          | 100,332.36         | 102,840.67         | 105,411.69         | 108,046.98         | 110,748.15           | 113,516.86           | 116,354.78           | 119,263.65           | 122,245.24           | 125,301.37           |
| 3,327.549       | 3,410.738          | 3,496.006          | 3,583.407          | 3,672.992          | 3,764.817          | 3,858.937          | 3,955.410          | 4,054.296          | 4,155.653          | 4,259.544            | 4,366.033            | 4,475.184            | 4,587.063            | 4,701.740            | 4,819.283            |
| 41.594          | 42.634             | 43.700             | 44.793             | 45.912             | 47.060             | 48.237             | 49.443             | 50.679             | 51.946             | 53.244               | 54.575               | 55.940               | 57.338               | 58.772               | 60.241               |
| <b>Grade 25</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 89,787.66       | 92,032.35          | 94,333.16          | 96,691.49          | 99,108.78          | 101,586.50         | 104,126.16         | 106,729.31         | 109,397.55         | 112,132.49         | 114,935.80           | 117,809.19           | 120,754.42           | 123,773.28           | 126,867.62           | 130,039.31           |
| 3,453.372       | 3,539.706          | 3,628.199          | 3,718.904          | 3,811.876          | 3,907.173          | 4,004.852          | 4,104.974          | 4,207.598          | 4,312.788          | 4,420.608            | 4,531.123            | 4,644.401            | 4,760.511            | 4,879.524            | 5,001.512            |
| 43.167          | 44.246             | 45.352             | 46.486             | 47.648             | 48.840             | 50.061             | 51.312             | 52.595             | 53.910             | 55.258               | 56.639               | 58.055               | 59.506               | 60.994               | 62.519               |
| <b>Grade 26</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 93,182.77       | 95,512.33          | 97,900.14          | 100,347.65         | 102,856.34         | 105,427.75         | 108,063.44         | 110,765.03         | 113,534.15         | 116,372.51         | 119,281.82           | 122,263.86           | 125,320.46           | 128,453.47           | 131,664.81           | 134,956.43           |
| 3,583.953       | 3,673.551          | 3,765.390          | 3,859.525          | 3,956.013          | 4,054.913          | 4,156.286          | 4,260.193          | 4,366.698          | 4,475.866          | 4,587.762            | 4,702.456            | 4,820.018            | 4,940.518            | 5,064.031            | 5,190.632            |
| 44.799          | 45.919             | 47.067             | 48.244             | 49.450             | 50.686             | 51.954             | 53.252             | 54.584             | 55.948             | 57.347               | 58.781               | 60.250               | 61.756               | 63.300               | 64.883               |
| <b>Grade 27</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 96,706.23       | 99,123.89          | 101,601.99         | 104,142.04         | 106,745.59         | 109,414.23         | 112,149.58         | 114,953.32         | 117,827.15         | 120,772.83         | 123,792.15           | 126,886.96           | 130,059.13           | 133,310.61           | 136,643.38           | 140,059.46           |
| 3,719.470       | 3,812.457          | 3,907.769          | 4,005.463          | 4,105.599          | 4,208.239          | 4,313.445          | 4,421.282          | 4,531.814          | 4,645.109          | 4,761.237            | 4,880.268            | 5,002.274            | 5,127.331            | 5,255.514            | 5,386.902            |
| 46.493          | 47.656             | 48.847             | 50.068             | 51.320             | 52.603             | 53.918             | 55.266             | 56.648             | 58.064             | 59.515               | 61.003               | 62.528               | 64.092               | 65.694               | 67.336               |
| <b>Grade 28</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 100,362.94      | 102,872.02         | 105,443.82         | 108,079.91         | 110,781.91         | 113,551.46         | 116,390.24         | 119,300.00         | 122,282.50         | 125,339.56         | 128,473.05           | 131,684.88           | 134,977.00           | 138,351.43           | 141,810.21           | 145,355.47           |
| 3,860.113       | 3,956.616          | 4,055.531          | 4,156.920          | 4,260.843          | 4,367.364          | 4,476.548          | 4,588.462          | 4,703.173          | 4,820.752          | 4,941.271            | 5,064.803            | 5,191.423            | 5,321.209            | 5,454.239            | 5,590.595            |
| 48.251          | 49.458             | 50.694             | 51.961             | 53.261             | 54.592             | 55.957             | 57.356             | 58.790             | 60.259             | 61.766               | 63.310               | 64.893               | 66.515               | 68.178               | 69.882               |
| <b>Grade 29</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 104,157.92      | 106,761.87         | 109,430.91         | 112,166.69         | 114,970.85         | 117,845.13         | 120,791.25         | 123,811.04         | 126,906.31         | 130,078.97         | 133,330.94           | 136,664.22           | 140,080.82           | 143,582.84           | 147,172.41           | 150,851.72           |
| 4,006.074       | 4,106.226          | 4,208.881          | 4,314.103          | 4,421.956          | 4,532.505          | 4,645.817          | 4,761.963          | 4,881.012          | 5,003.037          | 5,128.113            | 5,256.316            | 5,387.724            | 5,522.417            | 5,660.477            | 5,801.989            |
| 50.076          | 51.328             | 52.611             | 53.926             | 55.274             | 56.656             | 58.073             | 59.525             | 61.013             | 62.538             | 64.101               | 65.704               | 67.347               | 69.030               | 70.756               | 72.525               |
| <b>Grade 30</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 108,096.39      | 110,798.80         | 113,568.77         | 116,407.99         | 119,318.19         | 122,301.14         | 125,358.67         | 128,492.64         | 131,704.95         | 134,997.58         | 138,372.51           | 141,831.83           | 145,377.62           | 149,012.06           | 152,737.37           | 156,555.80           |
| 4,157.553       | 4,261.492          | 4,368.030          | 4,477.230          | 4,589.161          | 4,703.890          | 4,821.487          | 4,942.024          | 5,065.575          | 5,192.214          | 5,322.020            | 5,455.070            | 5,591.447            | 5,731.233            | 5,874.514            | 6,021.377            |
| 51.969          | 53.269             | 54.600             | 55.965             | 57.365             | 58.799             | 60.269             | 61.775             | 63.320             | 64.903             | 66.525               | 68.188               | 69.893               | 71.640               | 73.431               | 75.267               |

**FY 2014 PAY SCALE  
EXECUTIVE SERVICES**

**(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| ENTRY           | STEP 1<br>1st YEAR | STEP 2<br>2nd YEAR | STEP 3<br>3rd YEAR | STEP 4<br>4th YEAR | STEP 5<br>5th YEAR | STEP 6<br>6th YEAR | STEP 7<br>7th YEAR | STEP 8<br>8th YEAR | STEP 9<br>9th YEAR | STEP 10<br>10th YEAR | STEP 11<br>11th YEAR | STEP 12<br>12th YEAR | STEP 13<br>13th YEAR | STEP 14<br>14th YEAR | STEP 15<br>15th YEAR |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Grade 31</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 112,183.77      | 114,988.37         | 117,863.08         | 120,809.65         | 123,829.90         | 126,925.64         | 130,098.78         | 133,351.25         | 136,685.03         | 140,102.16         | 143,604.71           | 147,194.83           | 150,874.70           | 154,646.57           | 158,512.73           | 162,475.55           |
| 4,314,761       | 4,422,630          | 4,533,195          | 4,646,525          | 4,762,688          | 4,881,755          | 5,003,799          | 5,128,894          | 5,257,117          | 5,388,545          | 5,523,258            | 5,661,340            | 5,802,873            | 5,947,945            | 6,096,644            | 6,249,060            |
| 53,935          | 55,283             | 56,665             | 58,082             | 59,534             | 61,022             | 62,547             | 64,111             | 65,714             | 67,357             | 69,041               | 70,767               | 72,536               | 74,349               | 76,208               | 78,113               |
| <b>Grade 32</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 116,425.72      | 119,336.36         | 122,319.77         | 125,377.77         | 128,512.21         | 131,725.01         | 135,018.14         | 138,393.59         | 141,853.43         | 145,399.77         | 149,034.76           | 152,760.63           | 156,579.65           | 160,494.14           | 164,506.49           | 168,619.16           |
| 4,477,912       | 4,589,860          | 4,704,607          | 4,822,222          | 4,942,777          | 5,066,347          | 5,193,005          | 5,322,831          | 5,455,901          | 5,592,299          | 5,732,106            | 5,875,409            | 6,022,294            | 6,172,852            | 6,327,173            | 6,485,352            |
| 55,974          | 57,373             | 58,808             | 60,278             | 61,785             | 63,329             | 64,913             | 66,535             | 68,199             | 69,904             | 71,651               | 73,443               | 75,279               | 77,161               | 79,090               | 81,067               |
| <b>Grade 33</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 120,828.08      | 123,848.78         | 126,945.00         | 130,118.63         | 133,371.59         | 136,705.88         | 140,123.53         | 143,626.62         | 147,217.28         | 150,897.72         | 154,670.16           | 158,536.91           | 162,500.33           | 166,562.84           | 170,726.91           | 174,995.09           |
| 4,647,234       | 4,763,415          | 4,882,500          | 5,004,563          | 5,129,677          | 5,257,919          | 5,389,367          | 5,524,101          | 5,662,203          | 5,803,758          | 5,948,852            | 6,097,574            | 6,250,013            | 6,406,263            | 6,566,420            | 6,730,580            |
| 58,090          | 59,543             | 61,031             | 62,557             | 64,121             | 65,724             | 67,367             | 69,051             | 70,778             | 72,547             | 74,361               | 76,220               | 78,125               | 80,078               | 82,080               | 84,132               |
| <b>Grade 34</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 125,396.89      | 128,531.81         | 131,745.11         | 135,038.74         | 138,414.71         | 141,875.07         | 145,421.95         | 149,057.50         | 152,783.94         | 156,603.53         | 160,518.62           | 164,531.59           | 168,644.88           | 172,861.00           | 177,182.53           | 181,612.09           |
| 4,822,957       | 4,943,531          | 5,067,120          | 5,193,798          | 5,323,643          | 5,456,734          | 5,593,152          | 5,732,981          | 5,876,305          | 6,023,213          | 6,173,793            | 6,328,138            | 6,486,341            | 6,648,500            | 6,814,713            | 6,985,080            |
| 60,287          | 61,794             | 63,339             | 64,922             | 66,546             | 68,209             | 69,914             | 71,662             | 73,454             | 75,290             | 77,172               | 79,102               | 81,079               | 83,106               | 85,184               | 87,314               |
| <b>Grade 35</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 130,138.45      | 133,391.91         | 136,726.71         | 140,144.88         | 143,648.50         | 147,239.71         | 150,920.70         | 154,693.72         | 158,561.06         | 162,525.09         | 166,588.22           | 170,752.92           | 175,021.75           | 179,397.29           | 183,882.22           | 188,479.28           |
| 5,005,325       | 5,130,458          | 5,258,720          | 5,390,188          | 5,524,942          | 5,663,066          | 5,804,642          | 5,949,758          | 6,098,502          | 6,250,965          | 6,407,239            | 6,567,420            | 6,731,606            | 6,899,896            | 7,072,393            | 7,249,203            |
| 62,567          | 64,131             | 65,734             | 67,377             | 69,062             | 70,788             | 72,558             | 74,372             | 76,231             | 78,137             | 80,090               | 82,093               | 84,145               | 86,249               | 88,405               | 90,615               |
| <b>Grade 36</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 135,059.31      | 138,435.79         | 141,896.69         | 145,444.11         | 149,080.21         | 152,807.21         | 156,627.39         | 160,543.08         | 164,556.66         | 168,670.57         | 172,887.34           | 177,209.52           | 181,639.76           | 186,180.75           | 190,835.27           | 195,606.15           |
| 5,194,589       | 5,324,454          | 5,457,565          | 5,594,004          | 5,733,854          | 5,877,201          | 6,024,131          | 6,174,734          | 6,329,102          | 6,487,330          | 6,649,513            | 6,815,751            | 6,986,145            | 7,160,798            | 7,339,818            | 7,523,314            |
| 64,932          | 66,556             | 68,220             | 69,925             | 71,673             | 73,465             | 75,302             | 77,184             | 79,114             | 81,092             | 83,119               | 85,197               | 87,327               | 89,510               | 91,748               | 94,041               |
| <b>Grade 37</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 140,166.25      | 143,670.41         | 147,262.17         | 150,943.72         | 154,717.31         | 158,585.25         | 162,549.88         | 166,613.62         | 170,778.96         | 175,048.44         | 179,424.65           | 183,910.27           | 188,508.02           | 193,220.72           | 198,051.24           | 203,002.52           |
| 5,391,010       | 5,525,785          | 5,663,929          | 5,805,528          | 5,950,666          | 6,099,433          | 6,251,918          | 6,408,216          | 6,568,422          | 6,732,632          | 6,900,948            | 7,073,472            | 7,250,309            | 7,431,566            | 7,617,355            | 7,807,789            |
| 67,388          | 69,072             | 70,799             | 72,569             | 74,383             | 76,243             | 78,149             | 80,103             | 82,105             | 84,158             | 86,262               | 88,418               | 90,629               | 92,895               | 95,217               | 97,597               |
| <b>Grade 38</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 145,466.29      | 149,102.94         | 152,830.52         | 156,651.28         | 160,567.56         | 164,581.75         | 168,696.29         | 172,913.70         | 177,236.54         | 181,667.46         | 186,209.14           | 190,864.37           | 195,635.98           | 200,526.88           | 205,540.05           | 210,678.55           |
| 5,594,857       | 5,734,729          | 5,878,097          | 6,025,049          | 6,175,675          | 6,330,067          | 6,488,319          | 6,650,527          | 6,816,790          | 6,987,210          | 7,161,890            | 7,340,937            | 7,524,461            | 7,712,572            | 7,905,387            | 8,103,021            |
| 69,936          | 71,684             | 73,476             | 75,313             | 77,196             | 79,126             | 81,104             | 83,132             | 85,210             | 87,340             | 89,524               | 91,762               | 94,056               | 96,407               | 98,817               | 101,288              |
| <b>Grade 39</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 150,966.73      | 154,740.90         | 158,609.42         | 162,574.66         | 166,639.02         | 170,805.00         | 175,075.12         | 179,452.00         | 183,938.30         | 188,536.76         | 193,250.18           | 198,081.43           | 203,033.47           | 208,109.30           | 213,312.04           | 218,644.84           |
| 5,806,413       | 5,951,573          | 6,100,362          | 6,252,871          | 6,409,193          | 6,569,423          | 6,733,659          | 6,902,000          | 7,074,550          | 7,251,414          | 7,432,699            | 7,618,517            | 7,808,979            | 8,004,204            | 8,204,309            | 8,409,417            |
| 72,580          | 74,395             | 76,255             | 78,161             | 80,115             | 82,118             | 84,171             | 86,275             | 88,432             | 90,643             | 92,909               | 95,231               | 97,612               | 100,053              | 102,554              | 105,118              |
| <b>Grade 40</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |                      |                      |                      |                      |                      |                      |
| 249,942.79      | 256,191.36         | 262,596.14         | 269,161.04         | 275,890.07         | 282,787.32         | 289,857.01         | 297,103.43         | 304,531.02         | 312,144.29         | 319,947.90           | 327,946.60           | 336,145.26           | 344,548.89           | 353,162.62           | 361,991.66           |
| 9,613,184       | 9,853,514          | 10,099,852         | 10,352,348         | 10,611,157         | 10,876,435         | 11,148,346         | 11,427,055         | 11,712,731         | 12,005,550         | 12,305,688           | 12,613,331           | 12,928,664           | 13,251,881           | 13,583,178           | 13,922,757           |
| 120,165         | 123,169            | 126,248            | 129,404            | 132,639            | 135,955            | 139,354            | 142,838            | 146,409            | 150,069            | 153,821              | 157,667              | 161,608              | 165,649              | 169,790              | 174,034              |

**FISCAL YEAR 2014 SALARY SCHEDULE  
EXECUTIVE SERVICES**

| <b>SCALE</b> | <b>GRADE</b> | <b>JOB TITLE</b>          | <b>DEPARMENT</b>                         |
|--------------|--------------|---------------------------|--|
| EX           | 20           | COUNTY CRT. ADMINISTRATOR | COUNTY COURT AT LAW ADMIN                |
| EX           | 23           | ELECTIONS ADMINISTRATOR   | ELECTIONS                                |
| EX           | 26           | DIR.-FAMILY&COMM.SERVICES | FAMILY & COMMUNITY SERVICES              |
| EX           | 26           | MHSS DIRECTOR             | MENTAL HEALTH SUPPORT SERVICES           |
| EX           | 28           | EX.DIR.-COUN.OF JUDGES    | COUNCIL OF JUDGES ADM.                   |
| EX           | 30           | EX. DIRECTOR-D.R.O.       | DRO                                      |
| EX           | 30           | PURCHASING AGENT          | PURCHASING                               |
| EX           | 31           | JUV. COURT REFEREE        | JUVCOURTREF, JUVCOURTREF2                |
| EX           | 31           | ASSOCIATE JUDGE           | ASSOCCPCRT, ASSOCFAMCRT2-4, PROTORDERCRT |
| EX           | 31           | ASSOC.JDG./CRIM.MAGISTATE | CRIMINAL LAW MAGISTRATE                  |
| EX           | 31           | PROBATE MASTER            | COUNTY PROBATE COURT                     |
| EX           | 33           | HR DIRECTOR               | HUMAN RESOURCES                          |
| EX           | 33           | PUBLIC WORKS DIRECTOR     | GENERAL ADMINISTRATION                   |
| EX           | 34           | COUNTY AUDITOR            | AUDITOR                                  |
| EX           | 36           | CHIEF TECHNOLOGY OFFICER  | ITD                                      |
| EX           | 40           | CHIEF MEDICAL EXAMINER    | MEDICAL EXAMINER                         |

**FY 2014 PAY SCALE  
ATTORNEYS  
(FY 2013 PAY SCALE WITH 2.0% COST OF LIVING ADJUSTMENT)**

| Grade               | Level 1    | Level 2    | Level 3    | Level 4    | Level 5    | Level 6    | Level 7    | Level 8    | Level 9    | Level 10   | Level 11   | Level 12   | Level 13   | Level 14   | Level 15   |
|---------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 1st Grade (A1)      | 55,441.01  | 58,995.62  | 62,548.89  | 66,102.16  | 69,655.43  | 73,208.70  | 76,761.97  | 80,315.24  | 83,868.51  | 87,421.78  | 90,975.05  | 94,528.32  | 98,081.59  | 101,634.86 | 105,188.13 |
| Trial Attorney      | 2,132.347  | 2,269.062  | 2,405.726  | 2,542.391  | 2,679.055  | 2,815.720  | 2,952.384  | 3,089.049  | 3,225.713  | 3,362.378  | 3,499.042  | 3,635.707  | 3,772.371  | 3,909.036  | 4,045.700  |
| 066800              | 26.654     | 28.363     | 30.072     | 31.781     | 33.490     | 35.199     | 36.908     | 38.617     | 40.326     | 42.035     | 43.744     | 45.453     | 47.162     | 48.871     | 50.580     |
| 2nd Grade (A2)      | 68,236.03  | 73,866.32  | 79,496.61  | 85,126.90  | 90,757.19  | 96,387.48  | 102,017.77 | 107,648.06 | 113,278.35 | 118,908.64 | 124,538.93 | 130,169.22 | 135,799.51 | 141,429.80 | 147,060.09 |
| Sr. Trial Attorney  | 2,624.463  | 2,841.012  | 3,057.561  | 3,274.110  | 3,490.659  | 3,707.208  | 3,923.757  | 4,140.306  | 4,356.855  | 4,573.404  | 4,789.953  | 5,006.502  | 5,223.051  | 5,439.600  | 5,656.149  |
| 066900              | 32.806     | 35.513     | 37.998     | 40.483     | 42.968     | 45.453     | 47.938     | 50.423     | 52.908     | 55.393     | 57.878     | 60.363     | 62.848     | 65.333     | 67.818     |
| 3rd Grade (A3)      | 80,834.83  | 84,876.58  | 88,918.33  | 92,960.08  | 96,999.83  | 101,039.58 | 105,079.33 | 109,119.08 | 113,158.83 | 117,198.58 | 121,238.33 | 125,278.08 | 129,317.83 | 133,357.58 | 137,397.33 |
| Trial Team Chief    | 3,109.032  | 3,264.484  | 3,419.936  | 3,575.388  | 3,730.840  | 3,886.292  | 4,041.744  | 4,197.196  | 4,352.648  | 4,508.100  | 4,663.552  | 4,819.004  | 4,974.456  | 5,129.908  | 5,285.360  |
| 067400              | 38.863     | 40.806     | 42.846     | 44.886     | 46.926     | 48.966     | 51.006     | 53.046     | 55.086     | 57.126     | 59.166     | 61.206     | 63.246     | 65.286     | 67.326     |
| 4th Grade (A4)      | 90,590.77  | 95,120.98  | 99,651.19  | 104,181.40 | 108,711.61 | 113,241.82 | 117,772.03 | 122,302.24 | 126,832.45 | 131,362.66 | 135,892.87 | 140,423.08 | 144,953.29 | 149,483.50 | 154,013.71 |
| Division/Unit Chief | 3,484.260  | 3,658.499  | 3,832.738  | 4,006.977  | 4,181.216  | 4,355.455  | 4,529.694  | 4,703.933  | 4,878.172  | 5,052.411  | 5,226.650  | 5,400.889  | 5,575.128  | 5,749.367  | 5,923.606  |
| 067500              | 43.553     | 45.731     | 47.991     | 50.251     | 52.511     | 54.771     | 57.031     | 59.291     | 61.551     | 63.811     | 66.071     | 68.331     | 70.591     | 72.851     | 75.111     |
| 5th Grade (A5)      | 106,618.36 | 110,883.36 | 115,148.36 | 119,413.36 | 123,678.36 | 127,943.36 | 132,208.36 | 136,473.36 | 140,738.36 | 145,003.36 | 149,268.36 | 153,533.36 | 157,798.36 | 162,063.36 | 166,328.36 |
| 1st Assistant       | 4,100.706  | 4,264.745  | 4,428.783  | 4,592.822  | 4,756.861  | 4,920.900  | 5,084.939  | 5,248.978  | 5,413.017  | 5,577.056  | 5,741.095  | 5,905.134  | 6,069.173  | 6,233.212  | 6,397.251  |
| 067000              | 51.259     | 53.309     | 55.360     | 57.410     | 59.460     | 61.510     | 63.560     | 65.610     | 67.660     | 69.710     | 71.760     | 73.810     | 75.860     | 77.910     | 80.000     |
| Chief Legal Officer |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| 037800              |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| 6th Grade (A6)      | 129,938.04 | 135,188.90 | 139,231.16 | 143,273.42 | 147,315.68 | 151,357.94 | 155,400.20 | 159,442.46 | 163,484.72 | 167,526.98 | 171,569.24 | 175,611.50 | 179,653.76 | 183,696.02 | 187,738.28 |
| Public Defender     | 4,997.617  | 5,199.573  | 5,355.044  | 5,510.515  | 5,665.986  | 5,821.457  | 5,976.928  | 6,132.399  | 6,287.870  | 6,443.341  | 6,598.812  | 6,754.283  | 6,909.754  | 7,065.225  | 7,220.696  |
| 082700              | 62.470     | 64.995     | 66.938     | 68.953     | 71.021     | 73.153     | 75.285     | 77.417     | 79.549     | 81.681     | 83.813     | 85.945     | 88.077     | 90.209     | 92.341     |



**FISCAL YEAR 2014 SALARY SCHEDULE  
ATTORNEY SERVICES**

| <b>SCALE</b> | <b>GRADE</b> | <b>JOB TITLE</b>          | <b>DEPARMENT</b>   |
|--------------|--------------|---------------------------|--|
| AT           | 01           | TRIAL ATTORNEY            | DISTRICT ATTORNEY, COUNTY ATTORNEY, DRO, PUBLIC DEFENDERS                |
| AT           | 02           | SPECIAL PROSECUTOR (TF)   | DISTRICT ATTORNEY  |
| AT           | 02           | SR. TRIAL ATTORNEY        | COUNTY ATTORNEY, DISTRICT ATTORNEY, DRO, PUBLIC DEFENDERS, ROAD & BRIDGE |
| AT           | 02           | REG. BORDER PROSECUTOR    | DISTRICT ATTORNEY  |
| AT           | 03           | CHIEF PROS.- TASK FORCE   | SHERIFF  |
| AT           | 03           | TRIAL TEAM CHIEF          | DISTRICT ATTORNEY, COUNTY ATTORNEY, PUBLIC DEFENDERS                     |
| AT           | 04           | DIVISION/UNIT CHIEF       | COUNTY ATTORNEY, DISTRICT ATTORNEY, PUBLIC DEFENDERS                     |
| AT           | 05           | CHIEF LEGAL OFFICER       | COUNTY ATTORNEY  |
| AT           | 05           | 1ST. ASSISTANT            | DISTRICT ATTORNEY, COUNTY ATTORNEY                                       |
| AT           | 05           | DEPUTY CHIEF PUBLIC DEFEN | PUBLIC DEFENDER  |
| AT           | 06           | CHIEF PUBLIC DEFENDER     | PUBLIC DEFENDER  |

**FY 2014 PAY SCALE - 2.0% COLA  
 AGRICULTURAL CO-OPERATIVE EXTENSION  
 EFFECTIVE OCTOBER 2002**

| Tenure Based Salary Proposal for all Agents | Current Grade | New Grade | Entry 2002 | Yr 1     | Yr 2     | Yr 3     | Yr 4     | Yr 5     | Yr 6     | Yr 7     | Yr 8*    | Yr 9*    | Yr 10**  | Yr 11 *** | Yr 12    | Yr 13    | Yr 14    | Yr 15    |  |
|---|---------------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|--|
|   |               |           |            |          |          |          |          |          |          |          |          |          |          |           |          |          |          |          |  |
| CEA-ANR CEA AGRICULTURE                     | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,230 | \$18,594  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |
| CEA-FCS CEA FAMILY CONSUMER SCIENCE         | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,230 | \$18,594  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |
| CEA-NR CEA NATURAL RESOURCES                | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,230 | \$18,594  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |
| CEA-4H CEA 4-H & YOUTH DEVELOPMENT          | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,594 | \$19,383  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |
| CEA HORT CEA HORTICULTURE                   | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,594 | \$19,383  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |
| DIRECTOR COUNTY EXTENSION DIRECTOR          | N/A           | N/A       | \$12,661   | \$13,367 | \$13,634 | \$14,255 | \$15,049 | \$16,042 | \$17,101 | \$18,230 | \$18,230 | \$18,230 | \$18,594 | \$19,383  | \$20,265 | \$20,772 | \$21,291 | \$21,823 |  |

\* NO STEP INCREASE OR COLA RECEIVED

\*\* A 2% COLA WAS RECEIVED

\*\*\*1.7% COLA AND STEP RE-INSTATED AT 2.5%

A 2.5% STEP IS RECEIVED LIKE OTHER COUNTY EMPLOYEES, WHEN EFFECTIVE

**PUBLIC NOTICE**

Pursuant to Texas Local Government Code § 152.013(b)(1)(2) the present annual salaries, expenses or allowances for elected county and precinct officers as well as the proposed amounts of each for the fiscal year beginning October 1, 2013 are shown below.

| Elected County and Precinct Officer | Job Title                                | Current Annual Salary | Approved Annual Salary | Current Auto Allowance | Approved Auto Allowance |
|-------------------------------------|--|-----------------------|------------------------|------------------------|-------------------------|
| Veronica Escobar                    | County Judge                             | \$85,027              | \$85,027               | \$0                    | \$0                     |
| Carlos Leon                         | County Commissioner, Precinct 1          | 60,855                | 60,855                 | 0                      | 0                       |
| Sergio Lewis                        | County Commissioner, Precinct 2          | 60,855                | 60,855                 | 0                      | 0                       |
| Vincent Michael Perez               | County Commissioner, Precinct 3          | 60,855                | 60,855                 | 0                      | 0                       |
| Patrick Abeln                       | County Commissioner, Precinct 4          | 60,855                | 60,855                 | 0                      | 0                       |
| Victor A. Flores                    | County Tax Assessor/Collector            | 90,507                | 90,507                 | 0                      | 0                       |
| Delia Briones                       | County Clerk                             | 90,507                | 90,507                 | 0                      | 0                       |
| Jo Anne Bernal                      | County Attorney                          | 175,368               | 175,368                | 0                      | 0                       |
| Norma Favela                        | District Clerk                           | 90,507                | 90,507                 | 0                      | 0                       |
| Richard D. Wiles                    | County Sheriff                           | 156,900               | 156,900                | 0                      | 0                       |
| Robert Turner Pearson               | Justice of the Peace, Precinct 1         | 77,953                | 77,953                 | 0                      | 0                       |
| Brian Joseph Haggerty               | Justice of the Peace, Precinct 2         | 77,953                | 77,953                 | 0                      | 0                       |
| Guadalupe Aponte                    | Justice of the Peace, Precinct 3         | 77,953                | 77,953                 | 0                      | 0                       |
| Barbara Perez                       | Justice of the Peace, Precinct 4         | 77,953                | 77,953                 | 0                      | 0                       |
| Monica Teran                        | Justice of the Peace, Precinct 5         | 77,953                | 77,953                 | 0                      | 0                       |
| Ruben O. Lujan                      | Justice of the Peace, Precinct 6         | 77,953                | 77,953                 | 0                      | 0                       |
| Rosalie Dominguez                   | Justice of the Peace, Precinct 6 Place 2 | 77,953                | 77,953                 | 0                      | 0                       |
| Bruce King                          | Justice of the Peace, Precinct 7         | 77,953                | 77,953                 | 0                      | 0                       |
| Robert P. White                     | Constable, Precinct 1                    | 56,212                | 56,212                 | 0                      | 0                       |
| Jeremiah Martin Haggerty            | Constable, Precinct 2                    | 56,212                | 56,212                 | 0                      | 0                       |
| Hector Bernal                       | Constable, Precinct 3                    | 56,212                | 56,212                 | 0                      | 0                       |
| Luis Aguilar                        | Constable, Precinct 4                    | 56,212                | 56,212                 | 0                      | 0                       |
| Manuel Lopez                        | Constable, Precinct 5                    | 56,212                | 56,212                 | 0                      | 0                       |
| Javier Irineo Garcia                | Constable, Precinct 6                    | 56,212                | 56,212                 | 0                      | 0                       |
| Rheda A. Sommers                    | Constable, Precinct 7                    | \$56,212              | \$56,212               | \$0                    | \$0                     |

**EL PASO COUNTY SHERIFF'S DEPARTMENT  
CIVILIAN PAY SCALES EFFECTIVE OCTOBER 2013\*  
(WITH A 2% COST OF LIVING ADJUSTMENT)**

| Step | Grade 5NE                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$21,688.94                | \$830.344   | \$10.38 |
| 2    | \$22,395.36                | \$861.360   | \$10.77 |
| 3    | \$23,201.78                | \$892.376   | \$11.15 |
| 4    | \$24,007.75                | \$923.375   | \$11.54 |
| 5    | \$24,814.60                | \$954.408   | \$11.93 |
| 6    | \$25,621.03                | \$985.424   | \$12.32 |
| 7    | \$26,427.42                | \$1,016.439 | \$12.71 |
| 8    | \$27,233.90                | \$1,047.458 | \$13.09 |
| 9    | \$28,040.32                | \$1,078.474 | \$13.48 |

| Step | Grade 6NE                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$24,053.46                | \$925.133   | \$11.56 |
| 2    | \$24,952.08                | \$959.695   | \$12.00 |
| 3    | \$25,850.73                | \$994.259   | \$12.43 |
| 4    | \$26,749.34                | \$1,028.821 | \$12.86 |
| 5    | \$27,647.97                | \$1,063.384 | \$13.29 |
| 6    | \$28,546.60                | \$1,097.946 | \$13.72 |
| 7    | \$29,445.25                | \$1,132.509 | \$14.16 |
| 8    | \$30,343.85                | \$1,167.071 | \$14.59 |
| 9    | \$31,242.49                | \$1,201.634 | \$15.02 |

| Step | Grade 7NE                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$27,661.14                | \$1,063.890 | \$13.30 |
| 2    | \$28,594.38                | \$1,103.630 | \$13.80 |
| 3    | \$29,527.62                | \$1,143.370 | \$14.29 |
| 4    | \$30,460.87                | \$1,183.111 | \$14.79 |
| 5    | \$31,394.11                | \$1,222.850 | \$15.29 |
| 6    | \$32,327.35                | \$1,262.606 | \$15.78 |
| 7    | \$33,260.59                | \$1,302.362 | \$16.28 |
| 8    | \$34,193.84                | \$1,342.117 | \$16.78 |
| 9    | \$35,127.08                | \$1,381.873 | \$17.27 |

| Step | Grade 9NE                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$36,582.39                | \$1,407.015 | \$17.59 |
| 2    | \$37,949.07                | \$1,459.580 | \$18.24 |
| 3    | \$39,315.73                | \$1,512.144 | \$18.90 |
| 4    | \$40,682.41                | \$1,564.708 | \$19.56 |
| 5    | \$42,049.09                | \$1,617.273 | \$20.22 |
| 6    | \$43,415.75                | \$1,669.821 | \$20.87 |
| 7    | \$44,781.82                | \$1,722.370 | \$21.53 |
| 8    | \$46,147.88                | \$1,774.918 | \$22.19 |
| 9    | \$47,514.13                | \$1,827.467 | \$22.84 |

| Step | Grade 10NE                 |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$42,068.86                | \$1,618.033 | \$20.23 |
| 2    | \$43,640.53                | \$1,678.482 | \$20.98 |
| 3    | \$45,212.20                | \$1,738.931 | \$21.74 |
| 4    | \$46,783.88                | \$1,799.380 | \$22.49 |
| 5    | \$48,355.55                | \$1,859.829 | \$23.25 |
| 6    | \$49,927.23                | \$1,920.278 | \$24.00 |
| 7    | \$51,498.88                | \$1,980.726 | \$24.76 |
| 8    | \$53,070.55                | \$2,041.176 | \$25.51 |
| 9    | \$54,642.25                | \$2,101.625 | \$26.27 |

| Step | Grade 11NE                 |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$48,379.19                | \$1,860.738 | \$23.26 |
| 2    | \$50,120.84                | \$1,927.725 | \$24.10 |
| 3    | \$51,862.49                | \$1,994.711 | \$24.93 |
| 4    | \$53,604.14                | \$2,061.698 | \$25.77 |
| 5    | \$55,345.79                | \$2,128.684 | \$26.61 |
| 6    | \$57,087.44                | \$2,195.671 | \$27.45 |
| 7    | \$58,829.09                | \$2,262.657 | \$28.28 |
| 8    | \$60,570.74                | \$2,329.644 | \$29.12 |
| 9    | \$62,312.39                | \$2,396.631 | \$29.96 |

| Step | Grade 3 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$37,461.68                | \$1,440.834 | \$18.01 |
| 2    | \$39,379.65                | \$1,514.598 | \$18.93 |
| 3    | \$41,297.43                | \$1,588.363 | \$19.86 |
| 4    | \$43,215.29                | \$1,662.127 | \$20.78 |
| 5    | \$45,133.15                | \$1,735.891 | \$21.70 |
| 6    | \$47,051.45                | \$1,809.671 | \$22.62 |
| 7    | \$48,969.73                | \$1,883.451 | \$23.54 |
| 8    | \$50,888.02                | \$1,957.231 | \$24.47 |
| 9    | \$52,806.30                | \$2,031.011 | \$25.39 |

| Step | Grade 4 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$44,953.68                | \$1,728.988 | \$21.61 |
| 2    | \$47,255.22                | \$1,817.508 | \$22.72 |
| 3    | \$49,556.75                | \$1,906.029 | \$23.83 |
| 4    | \$51,858.26                | \$1,994.548 | \$24.93 |
| 5    | \$54,159.79                | \$2,083.069 | \$26.04 |
| 6    | \$56,461.74                | \$2,171.605 | \$27.15 |
| 7    | \$58,763.67                | \$2,260.141 | \$28.25 |
| 8    | \$61,065.61                | \$2,348.677 | \$29.36 |
| 9    | \$63,367.56                | \$2,437.214 | \$30.47 |

| Step | Grade 5 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$53,944.08                | \$2,074.772 | \$25.93 |
| 2    | \$56,707.08                | \$2,181.041 | \$27.26 |
| 3    | \$59,468.42                | \$2,287.247 | \$28.59 |
| 4    | \$62,250.65                | \$2,394.256 | \$29.93 |
| 5    | \$64,992.75                | \$2,499.721 | \$31.25 |
| 6    | \$67,755.74                | \$2,605.990 | \$32.57 |
| 7    | \$70,517.06                | \$2,712.194 | \$33.90 |
| 8    | \$73,280.05                | \$2,818.463 | \$35.23 |
| 9    | \$76,041.39                | \$2,924.669 | \$36.56 |

| Step | Grade 6 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$64,738.12                | \$2,489.928 | \$31.12 |
| 2    | \$68,053.00                | \$2,617.423 | \$32.72 |
| 3    | \$71,367.88                | \$2,744.918 | \$34.31 |
| 4    | \$74,682.76                | \$2,872.414 | \$35.91 |
| 5    | \$77,997.64                | \$2,999.909 | \$37.50 |
| 6    | \$81,312.52                | \$3,127.405 | \$39.09 |
| 7    | \$84,627.40                | \$3,254.900 | \$40.69 |
| 8    | \$87,942.28                | \$3,382.395 | \$42.28 |
| 9    | \$91,257.15                | \$3,509.891 | \$43.87 |

| Step | Grade 7 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$77,666.41                | \$2,987.939 | \$37.36 |
| 2    | \$81,664.92                | \$3,140.968 | \$39.26 |
| 3    | \$85,641.79                | \$3,293.915 | \$41.17 |
| 4    | \$89,620.30                | \$3,446.935 | \$43.09 |
| 5    | \$93,597.17                | \$3,599.891 | \$45.00 |
| 6    | \$97,575.68                | \$3,752.911 | \$46.91 |
| 7    | \$101,554.19               | \$3,905.930 | \$48.82 |
| 8    | \$105,532.71               | \$4,058.960 | \$50.74 |
| 9    | \$109,507.93               | \$4,211.843 | \$52.65 |

| Step | Grade 8 E                  |             | Hourly  |
|------|----------------------------|-------------|---------|
|      | Effective Oct. 2013 Annual | Biweekly    |         |
| 1    | \$93,223.36                | \$3,585.514 | \$44.82 |
| 2    | \$97,997.24                | \$3,769.125 | \$47.11 |
| 3    | \$102,769.48               | \$3,952.672 | \$49.41 |
| 4    | \$107,543.37               | \$4,136.283 | \$51.70 |
| 5    | \$112,317.26               | \$4,319.895 | \$54.00 |
| 6    | \$117,091.14               | \$4,503.506 | \$56.29 |
| 7    | \$121,865.03               | \$4,687.117 | \$58.59 |
| 8    | \$126,638.92               | \$4,870.728 | \$60.88 |
| 9    | \$131,411.16               | \$5,054.275 | \$63.18 |

\*CIVILIAN PAY SCALE IS USED MAINLY FOR GRANT EMPLOYEES

APPENDIX B  
DEPUTY SHERIFF WAGE TABLES

7<sup>th</sup> YEAR

6<sup>th</sup> YEAR

| October 1, 2012<br>1.50%   |             |           |        | April 1, 2013<br>1.50%     |           |          |             | October 1, 2013<br>1.50%   |        |             |           | April 1, 2014<br>1.50%     |             |           |        |
|----------------------------|-------------|-----------|--------|----------------------------|-----------|----------|-------------|----------------------------|--------|-------------|-----------|----------------------------|-------------|-----------|--------|
| CHIEF DEPUTY               | ANNUAL      | BIWEEKLY  | HOURLY | CHIEF DEPUTY               | ANNUAL    | BIWEEKLY | HOURLY      | CHIEF DEPUTY               | ANNUAL | BIWEEKLY    | HOURLY    | CHIEF DEPUTY               | ANNUAL      | BIWEEKLY  | HOURLY |
| 1                          | 117,940.347 | 4,536.167 | 56.702 | 119,709.482                | 4,604.210 | 57.553   | 121,506.094 | 4,673.273                  | 58.416 | 123,327.670 | 4,743.372 | 59.292                     | 125,180.357 | 4,812.521 | 60.173 |
| 2                          | 123,837.372 | 4,762.976 | 59.537 | 125,694.933                | 4,834.420 | 60.430   | 127,580.357 | 4,906.937                  | 61.337 | 129,494.062 | 4,980.541 | 62.257                     | 131,424.822 | 5,064.141 | 63.137 |
| 3                          | 130,029.232 | 5,001.124 | 62.514 | 131,979.671                | 5,076.141 | 63.452   | 133,959.366 | 5,152.283                  | 64.404 | 135,968.756 | 5,229.568 | 65.370                     | 137,999.051 | 5,306.885 | 66.357 |
| ASST. CHIEF DEPUTY SHERIFF |             |           |        | ASST. CHIEF DEPUTY SHERIFF |           |          |             | ASST. CHIEF DEPUTY SHERIFF |        |             |           | ASST. CHIEF DEPUTY SHERIFF |             |           |        |
| 1                          | 103,850.782 | 3,994.261 | 49.928 | 105,408.544                | 4,054.175 | 50.677   | 106,989.672 | 4,114.987                  | 51.437 | 108,594.517 | 4,176.712 | 52.209                     | 110,226.226 | 4,231.565 | 52.994 |
| 2                          | 109,316.604 | 4,204.485 | 52.556 | 110,956.353                | 4,267.552 | 53.344   | 112,620.699 | 4,331.565                  | 54.145 | 114,310.009 | 4,396.539 | 54.957                     | 116,026.330 | 4,457.521 | 55.811 |
| 3                          | 115,076.114 | 4,425.774 | 55.322 | 116,796.166                | 4,492.160 | 56.152   | 118,548.108 | 4,559.543                  | 56.994 | 120,326.330 | 4,627.936 | 57.849                     | 122,090.951 | 4,698.885 | 58.811 |
| COMMANDER DEPUTY SHERIFF   |             |           |        | COMMANDER DEPUTY SHERIFF   |           |          |             | COMMANDER DEPUTY SHERIFF   |        |             |           | COMMANDER DEPUTY SHERIFF   |             |           |        |
| 1                          | 103,850.782 | 3,994.261 | 49.928 | 105,408.544                | 4,054.175 | 50.677   | 106,989.672 | 4,114.987                  | 51.437 | 108,594.517 | 4,176.712 | 52.209                     | 110,226.226 | 4,231.565 | 52.994 |
| 2                          | 109,316.604 | 4,204.485 | 52.556 | 110,956.353                | 4,267.552 | 53.344   | 112,620.699 | 4,331.565                  | 54.145 | 114,310.009 | 4,396.539 | 54.957                     | 116,026.330 | 4,457.521 | 55.811 |
| 3                          | 115,076.114 | 4,425.774 | 55.322 | 116,796.166                | 4,492.160 | 56.152   | 118,548.108 | 4,559.543                  | 56.994 | 120,326.330 | 4,627.936 | 57.849                     | 122,090.951 | 4,698.885 | 58.811 |
| LIEUTENANT DEPUTY SHERIFF  |             |           |        | LIEUTENANT DEPUTY SHERIFF  |           |          |             | LIEUTENANT DEPUTY SHERIFF  |        |             |           | LIEUTENANT DEPUTY SHERIFF  |             |           |        |
| 1                          | 74,858.651  | 2,879.179 | 35.990 | 75,981.531                 | 2,922.367 | 36.530   | 77,121.254  | 2,966.202                  | 37.078 | 78,278.073  | 3,010.695 | 37.634                     | 79,449.058  | 3,059.291 | 38.199 |
| 2                          | 78,601.496  | 3,023.134 | 37.789 | 79,780.519                 | 3,068.481 | 38.356   | 80,977.227  | 3,114.509                  | 38.931 | 82,191.885  | 3,161.226 | 39.515                     | 83,414.774  | 3,202.338 | 40.078 |
| 3                          | 82,531.663  | 3,174.295 | 39.679 | 83,769.638                 | 3,221.909 | 40.274   | 85,026.183  | 3,270.238                  | 40.878 | 86,301.576  | 3,319.291 | 41.491                     | 87,601.595  | 3,370.238 | 42.122 |
| 4                          | 86,458.224  | 3,333.009 | 41.663 | 87,758.098                 | 3,383.004 | 42.288   | 88,927.469  | 3,433.749                  | 42.922 | 90,116.631  | 3,485.255 | 43.566                     | 91,316.631  | 3,539.255 | 44.255 |
| SERGEANT DEPUTY SHERIFF    |             |           |        | SERGEANT DEPUTY SHERIFF    |           |          |             | SERGEANT DEPUTY SHERIFF    |        |             |           | SERGEANT DEPUTY SHERIFF    |             |           |        |
| 1                          | 64,864.915  | 2,487.112 | 31.089 | 65,634.888                 | 2,524.419 | 31.555   | 66,419.412  | 2,562.285                  | 32.029 | 67,218.703  | 2,600.719 | 32.509                     | 68,039.945  | 2,641.735 | 33.030 |
| 2                          | 67,897.651  | 2,611.448 | 32.643 | 68,916.115                 | 2,650.420 | 33.133   | 69,949.857  | 2,690.379                  | 33.630 | 70,999.105  | 2,730.735 | 34.134                     | 72,064.774  | 2,772.666 | 34.684 |
| 3                          | 71,294.172  | 2,742.084 | 34.276 | 72,363.584                 | 2,783.215 | 34.790   | 73,449.038  | 2,824.963                  | 35.312 | 74,550.774  | 2,867.377 | 35.842                     | 75,678.073  | 2,911.491 | 36.374 |
| 4                          | 74,858.651  | 2,879.179 | 35.990 | 75,981.531                 | 2,922.367 | 36.530   | 77,121.254  | 2,966.202                  | 37.078 | 78,278.073  | 3,010.695 | 37.634                     | 79,449.058  | 3,059.291 | 38.199 |
| 5                          | 78,601.496  | 3,023.134 | 37.789 | 79,780.519                 | 3,068.485 | 38.356   | 80,977.227  | 3,114.513                  | 38.931 | 82,191.885  | 3,161.226 | 39.515                     | 83,414.774  | 3,202.338 | 40.078 |
| DETECTIVE DEPUTY SHERIFF   |             |           |        | DETECTIVE DEPUTY SHERIFF   |           |          |             | DETECTIVE DEPUTY SHERIFF   |        |             |           | DETECTIVE DEPUTY SHERIFF   |             |           |        |
| 1                          | 50,668.493  | 1,948.788 | 24.360 | 51,428.520                 | 1,978.020 | 24.725   | 52,199.948  | 2,007.690                  | 25.096 | 52,982.947  | 2,037.806 | 25.473                     | 53,794.945  | 2,068.377 | 25.861 |
| 2                          | 53,201.917  | 2,046.228 | 25.578 | 53,999.946                 | 2,076.921 | 25.962   | 54,809.945  | 2,108.075                  | 26.351 | 55,632.094  | 2,139.696 | 26.746                     | 56,478.073  | 2,171.931 | 27.146 |
| 3                          | 55,856.693  | 2,148.334 | 26.854 | 56,694.543                 | 2,180.559 | 27.257   | 57,544.961  | 2,213.268                  | 27.666 | 58,408.136  | 2,246.467 | 28.081                     | 59,180.774  | 2,278.238 | 28.500 |
| 4                          | 58,649.527  | 2,255.751 | 28.197 | 59,529.270                 | 2,289.587 | 28.620   | 60,442.309  | 2,323.931                  | 29.049 | 61,328.543  | 2,358.790 | 29.485                     | 62,246.467  | 2,394.238 | 29.933 |
| 5                          | 61,583.004  | 2,368.539 | 29.607 | 62,595.734                 | 2,404.067 | 30.051   | 63,442.309  | 2,440.128                  | 30.502 | 64,394.970  | 2,476.730 | 30.959                     | 65,316.631  | 2,507.936 | 31.432 |
| 6                          | 64,661.104  | 2,486.566 | 31.087 | 65,631.021                 | 2,524.272 | 31.553   | 66,615.486  | 2,562.134                  | 32.027 | 67,614.718  | 2,600.566 | 32.507                     | 68,594.945  | 2,639.238 | 32.994 |
| 7                          | 67,894.159  | 2,611.314 | 32.641 | 68,912.572                 | 2,650.484 | 33.131   | 69,946.260  | 2,690.241                  | 33.628 | 70,995.454  | 2,730.594 | 34.132                     | 72,064.774  | 2,771.931 | 34.684 |
| 8                          | 71,288.867  | 2,741.880 | 34.273 | 72,358.200                 | 2,783.008 | 34.788   | 73,443.573  | 2,824.753                  | 35.309 | 74,545.227  | 2,867.124 | 35.839                     | 75,658.073  | 2,911.491 | 36.374 |
| 9                          | 74,853.311  | 2,878.973 | 35.987 | 75,976.110                 | 2,922.158 | 36.527   | 77,115.752  | 2,965.990                  | 37.075 | 78,272.488  | 3,010.480 | 37.631                     | 79,449.058  | 3,059.291 | 38.199 |
| 10                         | 78,595.975  | 3,022.922 | 37.787 | 79,774.915                 | 3,068.266 | 38.353   | 80,971.539  | 3,114.290                  | 38.929 | 82,186.112  | 3,161.004 | 39.513                     | 83,414.774  | 3,202.338 | 40.078 |
| DEPUTY SHERIFF             |             |           |        | DEPUTY SHERIFF             |           |          |             | DEPUTY SHERIFF             |        |             |           | DEPUTY SHERIFF             |             |           |        |
| 1                          | 41,685.859  | 1,603.302 | 20.041 | 42,311.147                 | 1,627.352 | 20.342   | 42,945.814  | 1,651.762                  | 20.647 | 43,590.002  | 1,676.539 | 20.957                     | 44,244.822  | 1,701.491 | 21.273 |
| 2                          | 43,765.984  | 1,683.307 | 21.041 | 44,422.473                 | 1,708.557 | 21.357   | 45,088.810  | 1,734.185                  | 21.677 | 45,765.143  | 1,759.968 | 22.002                     | 46,464.597  | 1,780.238 | 22.403 |
| 3                          | 45,954.283  | 1,767.472 | 22.093 | 46,643.597                 | 1,793.985 | 22.425   | 47,343.251  | 1,820.894                  | 22.761 | 48,053.400  | 1,848.208 | 23.103                     | 48,794.945  | 1,876.931 | 23.450 |
| 4                          | 48,256.592  | 1,856.023 | 23.200 | 48,980.441                 | 1,883.863 | 23.548   | 49,715.148  | 1,912.121                  | 23.902 | 50,460.875  | 1,940.803 | 24.260                     | 51,216.631  | 1,970.238 | 24.633 |
| 5                          | 50,669.422  | 1,948.824 | 24.360 | 51,429.463                 | 1,978.056 | 24.726   | 52,006.905  | 2,007.727                  | 25.097 | 52,614.718  | 2,037.843 | 25.473                     | 53,246.467  | 2,068.377 | 25.861 |
| 6                          | 53,202.893  | 2,046.265 | 25.578 | 54,006.937                 | 2,076.959 | 25.962   | 54,810.951  | 2,108.113                  | 26.351 | 55,632.094  | 2,139.696 | 26.746                     | 56,478.073  | 2,171.931 | 27.146 |
| 7                          | 55,857.717  | 2,148.374 | 26.855 | 56,695.583                 | 2,180.599 | 27.257   | 57,546.017  | 2,213.308                  | 27.666 | 58,408.136  | 2,246.467 | 28.081                     | 59,180.774  | 2,278.238 | 28.500 |
| 8                          | 58,649.527  | 2,255.792 | 28.197 | 59,530.362                 | 2,289.619 | 28.620   | 60,443.318  | 2,323.974                  | 29.050 | 61,328.543  | 2,358.790 | 29.485                     | 62,246.467  | 2,394.238 | 29.933 |
| 9                          | 61,583.134  | 2,368.582 | 29.607 | 62,596.881                 | 2,404.111 | 30.051   | 63,444.484  | 2,440.172                  | 30.502 | 64,394.945  | 2,476.775 | 30.960                     | 65,316.631  | 2,507.936 | 31.432 |
| 10                         | 64,662.290  | 2,487.011 | 31.088 | 65,632.225                 | 2,524.316 | 31.554   | 66,616.708  | 2,562.181                  | 32.027 | 67,615.959  | 2,600.614 | 32.508                     | 68,594.945  | 2,639.238 | 32.994 |
| 11                         | 67,895.405  | 2,611.362 | 32.642 | 68,913.936                 | 2,650.532 | 33.132   | 69,947.543  | 2,690.290                  | 33.629 | 70,996.756  | 2,730.644 | 34.133                     | 72,064.774  | 2,771.931 | 34.684 |

6th year

| October 1, 2012<br>1.50%  |            |           |        |
|---------------------------|------------|-----------|--------|
| DETECTION LIEUTENANT      | ANNUAL     | BIWEEKLY  | HOURLY |
| 1                         | 71,036,618 | 2,732,178 | 34,152 |
| 2                         | 74,586,748 | 2,868,721 | 35,859 |
| 3                         | 78,315,293 | 3,012,127 | 37,652 |
| 4                         | 82,229,362 | 3,162,668 | 39,533 |
| 5                         | 86,340,830 | 3,320,801 | 41,510 |
| DETECTION SERGEANT        |            |           |        |
| 1                         | 59,200,824 | 2,276,955 | 28,462 |
| 2                         | 62,160,849 | 2,390,802 | 29,885 |
| 3                         | 65,268,891 | 2,510,342 | 31,379 |
| 4                         | 68,532,339 | 2,635,859 | 32,948 |
| 5                         | 71,958,956 | 2,767,652 | 34,596 |
| 6                         | 75,556,903 | 2,906,035 | 36,325 |
| DETECTION FCO             |            |           |        |
| 1                         | 43,381,308 | 1,668,512 | 20,856 |
| 2                         | 45,550,374 | 1,751,937 | 21,899 |
| 3                         | 47,827,892 | 1,839,534 | 22,994 |
| 4                         | 50,219,287 | 1,931,511 | 24,144 |
| 5                         | 52,730,251 | 2,028,087 | 25,351 |
| 6                         | 55,366,764 | 2,129,491 | 26,619 |
| 7                         | 58,135,102 | 2,235,965 | 27,950 |
| 8                         | 61,041,857 | 2,347,764 | 29,347 |
| 9                         | 64,093,950 | 2,465,152 | 30,814 |
| 10                        | 67,298,647 | 2,588,410 | 32,355 |
| DETECTION OFFICER         |            |           |        |
| 1                         | 35,692,676 | 1,372,795 | 17,160 |
| 2                         | 37,477,310 | 1,441,435 | 18,018 |
| 3                         | 39,351,175 | 1,513,507 | 18,919 |
| 4                         | 41,314,799 | 1,589,031 | 19,863 |
| 5                         | 43,380,539 | 1,668,482 | 20,856 |
| 6                         | 45,549,565 | 1,751,906 | 21,899 |
| 7                         | 47,827,044 | 1,839,502 | 22,994 |
| 8                         | 50,218,396 | 1,931,477 | 24,143 |
| 9                         | 52,729,316 | 2,028,051 | 25,351 |
| 10                        | 55,365,782 | 2,129,453 | 26,618 |
| 11                        | 58,134,071 | 2,235,926 | 27,949 |
| DETECTION OFFICER TRAINEE |            |           |        |
| 1                         | 32,123,446 | 1,235,517 | 15,444 |

7th year

| April 1, 2013<br>1.50%    |            |           |        |
|---------------------------|------------|-----------|--------|
| DETECTION LIEUTENANT      | ANNUAL     | BIWEEKLY  | HOURLY |
| 1                         | 72,102,168 | 2,773,160 | 34,665 |
| 2                         | 75,705,549 | 2,911,752 | 36,397 |
| 3                         | 79,490,022 | 3,057,309 | 38,216 |
| 4                         | 83,462,802 | 3,210,108 | 40,126 |
| 5                         | 87,635,943 | 3,370,613 | 42,133 |
| DETECTION SERGEANT        |            |           |        |
| 1                         | 60,088,837 | 2,311,109 | 28,889 |
| 2                         | 63,093,262 | 2,426,664 | 30,333 |
| 3                         | 66,247,924 | 2,547,997 | 31,850 |
| 4                         | 69,560,324 | 2,675,397 | 33,442 |
| 5                         | 73,038,340 | 2,809,167 | 35,115 |
| 6                         | 76,690,257 | 2,949,625 | 36,870 |
| DETECTION FCO             |            |           |        |
| 1                         | 44,032,028 | 1,693,540 | 21,169 |
| 2                         | 46,233,629 | 1,778,217 | 22,228 |
| 3                         | 48,545,311 | 1,867,127 | 23,339 |
| 4                         | 50,972,576 | 1,960,484 | 24,506 |
| 5                         | 53,521,205 | 2,058,508 | 25,731 |
| 6                         | 56,197,265 | 2,161,433 | 27,018 |
| 7                         | 59,007,128 | 2,269,505 | 28,369 |
| 8                         | 61,957,857 | 2,382,980 | 29,787 |
| 9                         | 65,065,359 | 2,502,129 | 31,277 |
| 10                        | 68,308,127 | 2,627,236 | 32,840 |
| DETECTION OFFICER         |            |           |        |
| 1                         | 36,228,066 | 1,393,387 | 17,417 |
| 2                         | 38,039,469 | 1,463,057 | 18,288 |
| 3                         | 39,941,443 | 1,536,209 | 19,203 |
| 4                         | 41,934,521 | 1,612,866 | 20,161 |
| 5                         | 44,031,247 | 1,693,509 | 21,169 |
| 6                         | 46,233,809 | 1,778,185 | 22,227 |
| 7                         | 48,544,449 | 1,867,094 | 23,339 |
| 8                         | 50,971,672 | 1,960,449 | 24,506 |
| 9                         | 53,520,255 | 2,058,471 | 25,731 |
| 10                        | 56,196,268 | 2,161,395 | 27,017 |
| 11                        | 59,006,082 | 2,269,465 | 28,368 |
| DETECTION OFFICER TRAINEE |            |           |        |
| 1                         | 32,605,298 | 1,254,050 | 15,676 |

| October 1, 2013<br>1.50%  |            |           |        |
|---------------------------|------------|-----------|--------|
| DETECTION LIEUTENANT      | ANNUAL     | BIWEEKLY  | HOURLY |
| 1                         | 73,183,700 | 2,814,758 | 35,184 |
| 2                         | 76,841,132 | 2,955,428 | 36,943 |
| 3                         | 80,682,373 | 3,103,168 | 38,790 |
| 4                         | 84,714,744 | 3,258,259 | 40,728 |
| 5                         | 88,950,482 | 3,421,172 | 42,765 |
| DETECTION SERGEANT        |            |           |        |
| 1                         | 60,990,169 | 2,345,776 | 29,322 |
| 2                         | 64,039,661 | 2,463,064 | 30,788 |
| 3                         | 67,241,643 | 2,586,217 | 32,328 |
| 4                         | 70,603,729 | 2,715,528 | 33,944 |
| 5                         | 74,133,915 | 2,851,304 | 35,641 |
| 6                         | 77,840,611 | 2,993,870 | 37,423 |
| DETECTION FCO             |            |           |        |
| 1                         | 44,692,508 | 1,718,943 | 21,487 |
| 2                         | 46,927,134 | 1,804,890 | 22,561 |
| 3                         | 49,273,490 | 1,895,134 | 23,689 |
| 4                         | 51,737,165 | 1,989,891 | 24,874 |
| 5                         | 54,324,023 | 2,089,386 | 26,117 |
| 6                         | 57,040,224 | 2,193,855 | 27,423 |
| 7                         | 59,892,235 | 2,303,548 | 28,794 |
| 8                         | 62,886,847 | 2,418,725 | 30,234 |
| 9                         | 66,031,190 | 2,539,661 | 31,746 |
| 10                        | 69,332,749 | 2,666,644 | 33,333 |
| DETECTION OFFICER         |            |           |        |
| 1                         | 36,771,487 | 1,414,288 | 17,679 |
| 2                         | 38,610,061 | 1,485,002 | 18,563 |
| 3                         | 40,540,564 | 1,559,252 | 19,491 |
| 4                         | 42,563,538 | 1,637,059 | 20,463 |
| 5                         | 44,691,715 | 1,718,912 | 21,486 |
| 6                         | 46,926,301 | 1,804,858 | 22,561 |
| 7                         | 49,272,616 | 1,895,101 | 23,689 |
| 8                         | 51,736,247 | 1,989,856 | 24,873 |
| 9                         | 54,323,059 | 2,089,348 | 26,117 |
| 10                        | 57,039,212 | 2,193,816 | 27,423 |
| 11                        | 59,891,173 | 2,303,507 | 28,794 |
| DETECTION OFFICER TRAINEE |            |           |        |
| 1                         | 33,094,377 | 1,272,861 | 15,911 |

| April 1, 2014<br>1.50%    |            |           |        |
|---------------------------|------------|-----------|--------|
| DETECTION LIEUTENANT      | ANNUAL     | BIWEEKLY  | HOURLY |
| 1                         | 74,281,456 | 2,856,979 | 35,712 |
| 2                         | 77,993,749 | 2,999,760 | 37,497 |
| 3                         | 81,892,608 | 3,149,716 | 39,371 |
| 4                         | 85,985,466 | 3,307,133 | 41,339 |
| 5                         | 90,284,739 | 3,472,490 | 43,406 |
| DETECTION SERGEANT        |            |           |        |
| 1                         | 61,905,022 | 2,380,962 | 29,762 |
| 2                         | 65,000,256 | 2,500,010 | 31,250 |
| 3                         | 68,250,268 | 2,625,010 | 32,813 |
| 4                         | 71,662,785 | 2,756,261 | 34,453 |
| 5                         | 75,245,924 | 2,894,074 | 36,176 |
| 6                         | 79,008,220 | 3,038,778 | 37,985 |
| DETECTION FCO             |            |           |        |
| 1                         | 45,362,896 | 1,744,727 | 21,809 |
| 2                         | 47,631,041 | 1,831,963 | 22,900 |
| 3                         | 50,012,593 | 1,923,561 | 24,045 |
| 4                         | 52,513,222 | 2,019,739 | 25,247 |
| 5                         | 55,138,883 | 2,120,726 | 26,509 |
| 6                         | 57,895,828 | 2,226,763 | 27,835 |
| 7                         | 60,790,619 | 2,338,101 | 29,226 |
| 8                         | 63,830,150 | 2,455,006 | 30,688 |
| 9                         | 67,021,657 | 2,577,756 | 32,222 |
| 10                        | 70,372,740 | 2,706,644 | 33,833 |
| DETECTION OFFICER         |            |           |        |
| 1                         | 37,323,059 | 1,435,502 | 17,944 |
| 2                         | 39,189,212 | 1,507,277 | 18,841 |
| 3                         | 41,148,673 | 1,582,641 | 19,783 |
| 4                         | 43,201,991 | 1,661,615 | 20,770 |
| 5                         | 45,362,091 | 1,744,696 | 21,809 |
| 6                         | 47,630,196 | 1,831,931 | 22,899 |
| 7                         | 50,011,705 | 1,923,527 | 24,044 |
| 8                         | 52,512,291 | 2,019,703 | 25,246 |
| 9                         | 55,137,905 | 2,120,689 | 26,509 |
| 10                        | 57,894,800 | 2,226,723 | 27,834 |
| 11                        | 60,789,540 | 2,338,059 | 29,226 |
| DETECTION OFFICER TRAINEE |            |           |        |
| 1                         | 33,590,793 | 1,291,954 | 16,149 |

JUVENILE PROBATION DEPARTMENT PAYSCALE  
GENERAL POSITIONS FY 2013/2014

| GRADE | POSITION   | FY 2014 ENTRY LEVEL SALARY | STEP 1 1ST YR. | STEP 2 2ND YR. | STEP 3 3RD YR. | STEP 4 4TH YR. | STEP 5 5TH YR. | STEP 6 6TH YR. | STEP 7 7TH YR. | STEP 8 8TH YR. | STEP 9 9TH YR. | STEP 10 10TH YR. | STEP 11 11TH YR. | STEP 12 12TH YR. | STEP 13 13TH YR. | STEP 14 14TH YR. | STEP 15 15TH YR. |           |           |
|-------|--|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|-----------|
| 1     | G4 PART-TIME CUSTODIAN (29 HOUR/WEK)               | 14,532.65                  | 14,599.14      | 15,265.55      | 15,650.26      | 16,041.52      | 16,442.55      | 16,853.82      | 17,274.06      | 17,706.83      | 18,149.50      | 18,602.24        | 19,066.32        | 19,541.03        | 20,026.66        | 20,523.66        | 21,031.50        | 21,550.60 |           |
| 2     | G7 PART-TIME COOK (29 HOUR/WEK)                    | 558.85                     | 572.92         | 587.23         | 601.93         | 616.96         | 632.40         | 648.21         | 664.42         | 681.02         | 698.02         | 715.50           | 733.37           | 751.73           | 770.52           | 789.78           | 809.53           | 829.83    | 850.73    |
| 3     | G8 PART-TIME SECRETARY (29 HOUR/WEK)               | 19,744.96                  | 20,238.58      | 20,744.35      | 21,263.16      | 21,794.74      | 22,338.81      | 22,894.90      | 23,462.52      | 24,041.24      | 24,630.63      | 25,230.22        | 25,840.57        | 26,462.15        | 27,094.47        | 27,737.11        | 28,390.69        | 29,054.81 | 29,729.11 |
| 4     | G12 PART-TIME DETENTION (29 HOUR/WEK) / ON CALL    | 759.421                    | 779.407        | 797.867        | 817.814        | 838.258        | 859.216        | 880.090        | 902.113        | 924.281        | 948.413        | 972.124          | 996.427          | 1,021.337        | 1,046.871        | 1,073.039        | 1,100.869        | 1,129.387 | 1,158.621 |
| 5     | G14 PART-TIME COMMUNITY SERVICE TECH (29 HOUR/WEK) | 20,631.01                  | 21,352.40      | 21,986.21      | 22,633.37      | 23,294.20      | 23,968.54      | 24,656.24      | 25,357.06      | 26,070.82      | 26,797.44      | 27,536.82        | 28,289.00        | 29,054.00        | 29,831.80        | 30,622.40        | 31,425.80        | 32,242.00 | 33,071.00 |
| 6     | G14 PART-TIME COMMUNITY SERVICE TECH (29 HOUR/WEK) | 850.480                    | 871.761        | 893.555        | 915.864        | 938.791        | 962.241        | 986.317        | 1,011.075      | 1,036.250      | 1,062.198      | 1,088.710        | 1,115.827        | 1,143.626        | 1,172.421        | 1,201.732        | 1,231.775        | 1,262.548 | 1,294.051 |
| 7     | G15 PART-TIME ACCOUNTING CLERK (29 HOUR/WEK)       | 22,381.61                  | 22,920.65      | 23,473.08      | 24,038.52      | 24,616.57      | 25,206.82      | 25,809.00      | 26,422.82      | 27,048.90      | 27,687.00      | 28,336.85        | 29,008.20        | 29,691.80        | 30,387.40        | 31,094.80        | 31,813.80        | 32,544.20 | 33,286.00 |
| 8     | G18 PART-TIME CORRECTION OFFICER (29 HOUR/WEK)     | 22,622.65                  | 23,188.53      | 23,769.24      | 24,364.45      | 24,974.81      | 25,599.90      | 26,239.30      | 26,893.60      | 27,562.40      | 28,246.30      | 28,944.90        | 29,658.90        | 30,388.90        | 31,134.50        | 31,895.40        | 32,671.30        | 33,463.00 | 34,270.30 |
| 9     | G4 CUSTODIAN                                       | 770.808                    | 790.21         | 809.967        | 830.216        | 850.972        | 872.246        | 894.052        | 916.403        | 939.313        | 962.796        | 986.866          | 1,011.533        | 1,036.826        | 1,062.747        | 1,089.318        | 1,116.549        | 1,144.450 | 1,173.031 |
| 10    | G5 RECEPTIONIST                                    | 22,405.51                  | 22,965.64      | 23,539.79      | 24,128.26      | 24,731.49      | 25,349.97      | 25,984.32      | 26,634.15      | 27,299.15      | 27,978.90      | 28,673.15        | 29,382.60        | 30,107.05        | 30,846.30        | 31,599.30        | 32,366.00        | 33,146.30 | 33,940.10 |
| 11    | G7 COOK  | 27,230.82                  | 27,911.69      | 28,608.49      | 29,324.72      | 30,067.84      | 30,837.44      | 31,633.11      | 32,454.40      | 33,301.90      | 34,176.20      | 35,078.00        | 35,997.00        | 36,933.00        | 37,886.00        | 38,856.00        | 39,843.00        | 40,846.00 | 41,866.00 |
| 12    | G7 MAINTENANCE ASSISTANT                           | 1,047.343                  | 1,073.53       | 1,100.365      | 1,127.874      | 1,156.071      | 1,184.973      | 1,214.597      | 1,244.962      | 1,276.086      | 1,307.968      | 1,340.618        | 1,374.058        | 1,408.298        | 1,443.347        | 1,479.214        | 1,515.908        | 1,553.439 | 1,591.816 |
| 13    | G9 SECRETARY- DETENTION/CHALLENGE                  | 28,733.41                  | 29,451.74      | 30,186.03      | 30,942.73      | 31,716.30      | 32,507.21      | 33,316.04      | 34,143.44      | 34,989.00      | 35,853.40      | 36,736.30        | 37,638.40        | 38,559.40        | 39,499.00        | 40,456.90        | 41,432.80        | 42,426.50 | 43,437.80 |
| 14    | G9 SECRETARY                                       | 1,105.131                  | 1,132.76       | 1,161.078      | 1,190.105      | 1,219.868      | 1,250.364      | 1,281.613      | 1,313.553      | 1,346.195      | 1,379.548      | 1,413.622        | 1,448.438        | 1,483.996        | 1,519.306        | 1,555.378        | 1,592.222        | 1,629.848 | 1,668.166 |
| 15    | G9 SYSTEM CLERK                                    | 28,733.41                  | 29,451.74      | 30,186.03      | 30,942.73      | 31,716.30      | 32,507.21      | 33,316.04      | 34,143.44      | 34,989.00      | 35,853.40      | 36,736.30        | 37,638.40        | 38,559.40        | 39,499.00        | 40,456.90        | 41,432.80        | 42,426.50 | 43,437.80 |
| 16    | G9 ADMINISTRATIVE ASSISTANT                        | 1,105.131                  | 1,132.76       | 1,161.078      | 1,190.105      | 1,219.868      | 1,250.364      | 1,281.613      | 1,313.553      | 1,346.195      | 1,379.548      | 1,413.622        | 1,448.438        | 1,483.996        | 1,519.306        | 1,555.378        | 1,592.222        | 1,629.848 | 1,668.166 |
| 17    | G12 DETENTION OFFICER                              | 28,780.91                  | 29,502.43      | 30,236.57      | 31,000.00      | 31,792.40      | 32,613.40      | 33,473.60      | 34,373.60      | 35,313.00      | 36,291.40      | 37,308.40        | 38,364.60        | 39,460.60        | 40,596.80        | 41,773.80        | 42,991.40        | 44,249.40 | 45,547.60 |
| 18    | G14 COMMUNITY SERVICE TECHNICIAN                   | 30,501.47                  | 31,264.00      | 32,045.61      | 32,846.76      | 33,678.11      | 34,540.30      | 35,433.90      | 36,358.50      | 37,323.70      | 38,329.10      | 39,375.40        | 40,462.40        | 41,590.00        | 42,758.00        | 43,965.40        | 45,213.20        | 46,501.40 | 47,829.00 |



JUVENILE PROBATION DEPARTMENT PAYSCALE  
GENERAL POSITIONS FY 2013/2014

| GRADE | POSITION   | FY 2014 ENTRY LEVEL SALARY       | STEP 1<br>1ST YR.                | STEP 2<br>2ND YR.                | STEP 3<br>3RD YR.                | STEP 4<br>4TH YR.                | STEP 5<br>5TH YR.                | STEP 6<br>6TH YR.                | STEP 7<br>7TH YR.                | STEP 8<br>8TH YR.                | STEP 9<br>9TH YR.                | STEP 10<br>10TH YR.              | STEP 11<br>11TH YR.              | STEP 12<br>12TH YR.              | STEP 13<br>13TH YR.              | STEP 14<br>14TH YR.              | STEP 15<br>15TH YR.              |
|-------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 19    | G14<br>FIELD COMPLIANCE OFFICER                      | 30,501.47<br>1,173.135<br>14,664 | 31,264.00<br>1,202.46<br>15,031  | 32,045.61<br>1,232.523<br>15,407 | 32,848.75<br>1,263.336<br>15,762 | 33,667.91<br>1,294.920<br>16,186 | 34,509.81<br>1,327.293<br>16,591 | 35,372.35<br>1,364.437<br>17,006 | 36,256.66<br>1,394.487<br>17,431 | 37,163.08<br>1,423.349<br>17,867 | 38,092.15<br>1,465.083<br>18,314 | 39,044.46<br>1,501.710<br>18,771 | 40,020.57<br>1,539.253<br>19,241 | 41,021.08<br>1,577.734<br>19,722 | 42,040.61<br>1,617.177<br>20,216 | 43,097.78<br>1,657.607<br>20,720 | 44,175.22<br>1,698.047<br>21,238 |
| 20    | G14<br>PROBATION TECHNICIAN                          | 30,501.47<br>1,173.135<br>14,664 | 31,264.00<br>1,202.46<br>15,031  | 32,045.61<br>1,232.523<br>15,407 | 32,848.75<br>1,263.336<br>15,762 | 33,667.91<br>1,294.920<br>16,186 | 34,509.81<br>1,327.293<br>16,591 | 35,372.35<br>1,364.437<br>17,006 | 36,256.66<br>1,394.487<br>17,431 | 37,163.08<br>1,423.349<br>17,867 | 38,092.15<br>1,465.083<br>18,314 | 39,044.46<br>1,501.710<br>18,771 | 40,020.57<br>1,539.253<br>19,241 | 41,021.08<br>1,577.734<br>19,722 | 42,040.61<br>1,617.177<br>20,216 | 43,097.78<br>1,657.607<br>20,720 | 44,175.22<br>1,698.047<br>21,238 |
| 21    | G15<br>ACCOUNTING CLERK                              | 30,842.17<br>1,188.237<br>14,828 | 31,613.23<br>1,215.89<br>15,031  | 32,403.96<br>1,248.291<br>15,579 | 33,213.63<br>1,277.448<br>15,868 | 34,043.99<br>1,308.394<br>16,387 | 34,904.98<br>1,342.118<br>16,778 | 35,787.46<br>1,375.872<br>17,196 | 36,691.65<br>1,410.883<br>17,628 | 37,619.51<br>1,445.315<br>18,068 | 38,571.65<br>1,481.448<br>18,518 | 39,460.59<br>1,518.484<br>18,981 | 40,380.35<br>1,556.486<br>19,456 | 41,321.86<br>1,595.357<br>19,942 | 42,294.27<br>1,635.241<br>20,441 | 43,249.37<br>1,676.122<br>20,952 | 44,189.88<br>1,718.025<br>21,475 |
| 22    | G15<br>ADMINISTRATIVE SECRETARY-CUPODEPUTY           | 30,842.17<br>1,188.237<br>14,828 | 31,613.23<br>1,215.89<br>15,031  | 32,403.96<br>1,248.291<br>15,579 | 33,213.63<br>1,277.448<br>15,868 | 34,043.99<br>1,308.394<br>16,387 | 34,904.98<br>1,342.118<br>16,778 | 35,787.46<br>1,375.872<br>17,196 | 36,691.65<br>1,410.883<br>17,628 | 37,619.51<br>1,445.315<br>18,068 | 38,571.65<br>1,481.448<br>18,518 | 39,460.59<br>1,518.484<br>18,981 | 40,380.35<br>1,556.486<br>19,456 | 41,321.86<br>1,595.357<br>19,942 | 42,294.27<br>1,635.241<br>20,441 | 43,249.37<br>1,676.122<br>20,952 | 44,189.88<br>1,718.025<br>21,475 |
| 23    | G18<br>CORRECTION OFFICER                            | 31,202.98<br>1,200.115<br>15,001 | 31,983.05<br>1,230.12<br>15,376  | 32,782.63<br>1,260.870<br>15,761 | 33,602.20<br>1,292.392<br>16,155 | 34,442.25<br>1,324.702<br>16,559 | 35,303.31<br>1,357.820<br>16,973 | 36,185.69<br>1,391.765<br>17,397 | 37,090.54<br>1,428.559<br>17,832 | 38,017.80<br>1,462.223<br>18,278 | 38,968.25<br>1,498.779<br>18,735 | 39,942.45<br>1,536.248<br>19,203 | 40,941.01<br>1,574.854<br>19,683 | 41,964.54<br>1,614.021<br>20,175 | 43,013.65<br>1,696.731<br>20,680 | 44,088.99<br>1,738.124<br>21,197 | 45,191.22<br>1,768.124<br>21,727 |
| 24    | G18<br>TRAINING TECHNICIAN                           | 31,202.98<br>1,200.115<br>15,001 | 31,983.05<br>1,230.12<br>15,376  | 32,782.63<br>1,260.870<br>15,761 | 33,602.20<br>1,292.392<br>16,155 | 34,442.25<br>1,324.702<br>16,559 | 35,303.31<br>1,357.820<br>16,973 | 36,185.69<br>1,391.765<br>17,397 | 37,090.54<br>1,428.559<br>17,832 | 38,017.80<br>1,462.223<br>18,278 | 38,968.25<br>1,498.779<br>18,735 | 39,942.45<br>1,536.248<br>19,203 | 40,941.01<br>1,574.854<br>19,683 | 41,964.54<br>1,614.021<br>20,175 | 43,013.65<br>1,696.731<br>20,680 | 44,088.99<br>1,738.124<br>21,197 | 45,191.22<br>1,768.124<br>21,727 |
| 25    | G18<br>PREVENTION & INTERVENTION TRAINING TECHNICIAN | 31,202.98<br>1,200.115<br>15,001 | 31,983.05<br>1,230.12<br>15,376  | 32,782.63<br>1,260.870<br>15,761 | 33,602.20<br>1,292.392<br>16,155 | 34,442.25<br>1,324.702<br>16,559 | 35,303.31<br>1,357.820<br>16,973 | 36,185.69<br>1,391.765<br>17,397 | 37,090.54<br>1,428.559<br>17,832 | 38,017.80<br>1,462.223<br>18,278 | 38,968.25<br>1,498.779<br>18,735 | 39,942.45<br>1,536.248<br>19,203 | 40,941.01<br>1,574.854<br>19,683 | 41,964.54<br>1,614.021<br>20,175 | 43,013.65<br>1,696.731<br>20,680 | 44,088.99<br>1,738.124<br>21,197 | 45,191.22<br>1,768.124<br>21,727 |
| 26    | G20<br>ASSISTANT HEAD COOK                           | 32,752.02<br>1,259.893<br>15,748 | 33,570.82<br>1,291.19<br>16,140  | 34,410.09<br>1,323.465<br>16,543 | 35,270.34<br>1,356.552<br>16,957 | 36,152.10<br>1,389.486<br>17,381 | 37,065.90<br>1,425.227<br>17,815 | 37,982.50<br>1,460.858<br>18,261 | 38,931.86<br>1,497.379<br>18,717 | 39,905.15<br>1,534.814<br>19,165 | 40,902.78<br>1,573.184<br>19,665 | 41,923.35<br>1,612.514<br>20,166 | 42,973.49<br>1,652.826<br>20,660 | 44,047.82<br>1,694.147<br>21,177 | 45,149.02<br>1,736.501<br>21,706 | 46,277.75<br>1,779.913<br>22,249 | 47,494.89<br>1,824.411<br>22,805 |
| 27    | G20<br>MAINTENANCE TECHNICIAN                        | 32,752.02<br>1,259.893<br>15,748 | 33,570.82<br>1,291.19<br>16,140  | 34,410.09<br>1,323.465<br>16,543 | 35,270.34<br>1,356.552<br>16,957 | 36,152.10<br>1,389.486<br>17,381 | 37,065.90<br>1,425.227<br>17,815 | 37,982.50<br>1,460.858<br>18,261 | 38,931.86<br>1,497.379<br>18,717 | 39,905.15<br>1,534.814<br>19,165 | 40,902.78<br>1,573.184<br>19,665 | 41,923.35<br>1,612.514<br>20,166 | 42,973.49<br>1,652.826<br>20,660 | 44,047.82<br>1,694.147<br>21,177 | 45,149.02<br>1,736.501<br>21,706 | 46,277.75<br>1,779.913<br>22,249 | 47,494.89<br>1,824.411<br>22,805 |
| 28    | G23<br>ACCOUNTING CLERK II                           | 34,536.08<br>1,321.388<br>16,517 | 35,214.66<br>1,354.42<br>16,900  | 35,965.35<br>1,388.283<br>17,354 | 36,797.74<br>1,422.990<br>17,767 | 37,622.63<br>1,458.555<br>18,232 | 38,540.99<br>1,495.029<br>18,688 | 39,442.52<br>1,532.405<br>19,155 | 40,338.58<br>1,570.715<br>19,634 | 41,229.66<br>1,609.983<br>20,125 | 42,106.15<br>1,650.232<br>20,626 | 42,968.03<br>1,691.488<br>21,144 | 43,818.68<br>1,733.775<br>21,672 | 44,678.15<br>1,777.119<br>22,214 | 45,426.11<br>1,821.547<br>22,769 | 46,169.24<br>1,867.086<br>23,339 | 46,757.85<br>1,913.783<br>23,922 |
| 29    | G23<br>INTAKE SPECIALIST                             | 34,536.08<br>1,321.388<br>16,517 | 35,214.66<br>1,354.42<br>16,900  | 35,965.35<br>1,388.283<br>17,354 | 36,797.74<br>1,422.990<br>17,767 | 37,622.63<br>1,458.555<br>18,232 | 38,540.99<br>1,495.029<br>18,688 | 39,442.52<br>1,532.405<br>19,155 | 40,338.58<br>1,570.715<br>19,634 | 41,229.66<br>1,609.983<br>20,125 | 42,106.15<br>1,650.232<br>20,626 | 42,968.03<br>1,691.488<br>21,144 | 43,818.68<br>1,733.775<br>21,672 | 44,678.15<br>1,777.119<br>22,214 | 45,426.11<br>1,821.547<br>22,769 | 46,169.24<br>1,867.086<br>23,339 | 46,757.85<br>1,913.783<br>23,922 |
| 30    | G27<br>TEAM LEADERS DETENTION                        | 36,454.28<br>1,402.067<br>17,528 | 37,365.62<br>1,437.14<br>17,964  | 38,289.76<br>1,473.068<br>18,413 | 39,257.26<br>1,508.894<br>18,874 | 40,236.69<br>1,547.642<br>19,346 | 41,244.66<br>1,596.333<br>19,829 | 42,276.77<br>1,625.991<br>20,325 | 43,332.86<br>1,696.641<br>20,833 | 44,416.34<br>1,768.641<br>21,354 | 45,526.38<br>1,751.015<br>21,888 | 46,664.54<br>1,839.660<br>22,435 | 47,831.15<br>1,839.660<br>22,968 | 49,026.63<br>1,905.651<br>23,571 | 50,252.61<br>1,981.112<br>24,160 | 51,508.92<br>2,068.651<br>24,784 | 52,798.64<br>2,139.640<br>25,383 |
| 31    | G29<br>HEAD COOK                                     | 36,668.00<br>1,410.306<br>17,829 | 37,584.70<br>1,445.57<br>18,070  | 38,524.32<br>1,481.704<br>18,521 | 39,487.42<br>1,518.747<br>18,964 | 40,474.81<br>1,559.716<br>19,459 | 41,486.47<br>1,595.834<br>19,945 | 42,523.84<br>1,635.524<br>20,444 | 43,598.73<br>1,678.413<br>20,955 | 44,678.40<br>1,718.321<br>21,479 | 45,793.30<br>1,761.281<br>22,016 | 46,938.14<br>1,805.313<br>22,566 | 48,111.56<br>1,850.440<br>23,131 | 49,314.38<br>1,944.125<br>23,709 | 50,547.24<br>1,962.726<br>24,302 | 51,810.92<br>2,000.906<br>24,909 | 53,106.10<br>2,045.546<br>25,532 |
| 32    | G31<br>TEAM LEADER - COMMUNITY ENGAGEMENT            | 38,208.57<br>1,469.560<br>18,370 | 39,163.79<br>1,498.500<br>18,829 | 40,142.88<br>1,543.987<br>19,289 | 41,149.45<br>1,582.556<br>19,782 | 42,175.11<br>1,622.120<br>20,276 | 43,229.48<br>1,662.873<br>20,783 | 44,310.23<br>1,704.240<br>21,303 | 45,417.89<br>1,746.846<br>21,858 | 46,553.44<br>1,790.517<br>22,381 | 47,717.27<br>1,835.280<br>22,941 | 49,010.20<br>1,929.191<br>23,515 | 50,332.96<br>1,981.182<br>24,102 | 51,638.26<br>2,025.805<br>24,705 | 52,670.94<br>2,075.905<br>25,323 | 53,987.71<br>2,128.450<br>25,956 | 55,337.41<br>2,196.385<br>26,605 |
| 33    | G31<br>TEAM LEADERS CHALLENGE                        | 38,208.57<br>1,469.560<br>18,370 | 39,163.79<br>1,498.500<br>18,829 | 40,142.88<br>1,543.987<br>19,289 | 41,149.45<br>1,582.556<br>19,782 | 42,175.11<br>1,622.120<br>20,276 | 43,229.48<br>1,662.873<br>20,783 | 44,310.23<br>1,704.240<br>21,303 | 45,417.89<br>1,746.846<br>21,858 | 46,553.44<br>1,790.517<br>22,381 | 47,717.27<br>1,835.280<br>22,941 | 49,010.20<br>1,929.191<br>23,515 | 50,332.96<br>1,981.182<br>24,102 | 51,638.26<br>2,025.805<br>24,705 | 52,670.94<br>2,075.905<br>25,323 | 53,987.71<br>2,128.450<br>25,956 | 55,337.41<br>2,196.385<br>26,605 |
| 34    | G34<br>GENERAL COUNSEL EXECUTIVE ASSISTANT           | 44,967.63<br>1,729.524<br>21,619 | 46,091.82<br>1,772.76<br>22,180  | 47,244.12<br>1,817.061<br>22,714 | 48,425.22<br>1,892.508<br>23,281 | 49,636.86<br>1,909.071<br>23,863 | 50,878.75<br>1,956.798<br>24,400 | 52,148.67<br>2,005.718<br>25,071 | 53,452.38<br>2,065.891<br>25,688 | 54,769.69<br>2,107.257<br>26,341 | 56,156.41<br>2,159.939<br>27,074 | 57,562.37<br>2,213.837<br>27,816 | 59,001.43<br>2,269.286<br>28,596 | 60,476.46<br>2,326.018<br>29,075 | 61,968.38<br>2,364.188<br>29,802 | 63,538.08<br>2,403.773<br>30,547 | 65,126.54<br>2,504.867<br>31,311 |
| 35    | G35<br>MAINTENANCE SUPERVISOR (BUILDING ENG.)        | 51,978.51<br>1,989.174<br>24,890 | 53,277.98<br>2,049.15<br>25,014  | 54,609.93<br>2,106.382<br>25,614 | 55,975.17<br>2,152.891<br>26,211 | 57,374.55<br>2,206.714<br>26,814 | 58,808.92<br>2,261.881<br>27,564 | 60,278.14<br>2,318.428<br>28,274 | 61,786.12<br>2,376.389<br>28,905 | 63,330.77<br>2,435.799<br>29,705 | 64,914.04<br>2,498.684<br>30,447 | 66,536.32<br>2,569.111<br>31,206 | 68,200.31<br>2,623.088<br>31,989 | 69,905.32<br>2,688.886<br>32,789 | 71,652.96<br>2,755.883<br>33,608 | 73,444.28<br>2,824.780<br>34,449 | 75,280.39<br>2,895.369<br>35,310 |

JUVENILE PROBATION DEPARTMENT PAYSCALE  
PROFESSIONAL POSITIONS FY 2013/2014

2% COLA FY 2014 (October 1, 2013)

| GRADE | POSITION  | FY 2014 ENTRY LEVEL SALARY | STEP 1 1ST YR. | STEP 2 2ND YR. | STEP 3 3RD YR. | STEP 4 4TH YR. | STEP 5 5TH YR. | STEP 6 6TH YR. | STEP 7 7TH YR. | STEP 8 8TH YR. | STEP 9 9TH YR. | STEP 10 10TH YR. | STEP 11 11TH YR. | STEP 12 12TH YR. | STEP 13 13TH YR. | STEP 14 14TH YR. | STEP 15 15TH YR. |           |
|-------|---|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| 1     | P7 PART-TIME LDC COUNSELOR - PROJ. LIBERTY HALL         | 20,609.21                  | 20,660.19      | 20,711.17      | 20,762.15      | 20,813.13      | 20,864.11      | 20,915.09      | 20,966.07      | 21,017.05      | 21,068.03      | 21,119.01        | 21,170.00        | 21,220.98        | 21,271.96        | 21,322.94        | 21,373.92        | 21,424.90 |
| 2     | P8 PART-TIME SECURITY SUPERVISOR                        | 1,109.201                  | 1,130.851      | 1,152.501      | 1,174.151      | 1,195.801      | 1,217.451      | 1,239.101      | 1,260.751      | 1,282.401      | 1,304.051      | 1,325.701        | 1,347.351        | 1,369.001        | 1,390.651        | 1,412.301        | 1,433.951        | 1,455.601 |
| 3     | P4 SERVICE COORDINATOR                                  | 30,023.21                  | 30,173.79      | 30,324.37      | 30,474.95      | 30,625.53      | 30,776.11      | 30,926.69      | 31,077.27      | 31,227.85      | 31,378.43      | 31,529.01        | 31,679.59        | 31,830.17        | 31,980.75        | 32,131.33        | 32,281.91        | 32,432.49 |
| 4     | P7 LDC COUNSELOR - PROJ. LIBERTY HALL CHALLENGE         | 1,109.201                  | 1,130.851      | 1,152.501      | 1,174.151      | 1,195.801      | 1,217.451      | 1,239.101      | 1,260.751      | 1,282.401      | 1,304.051      | 1,325.701        | 1,347.351        | 1,369.001        | 1,390.651        | 1,412.301        | 1,433.951        | 1,455.601 |
| 5     | P9 PROBATION OFFICER - FIELD COURTS/MANAGER CORP. PROJ. | 41,411.40                  | 41,561.98      | 41,712.56      | 41,863.14      | 42,013.72      | 42,164.30      | 42,314.88      | 42,465.46      | 42,616.04      | 42,766.62      | 42,917.20        | 43,067.78        | 43,218.36        | 43,368.94        | 43,519.52        | 43,670.10        | 43,820.68 |
| 6     | P10 SENIOR COUNSELOR - PROJECT LIBERTY HALL             | 42,812.33                  | 42,962.91      | 43,113.49      | 43,264.07      | 43,414.65      | 43,565.23      | 43,715.81      | 43,866.39      | 44,016.97      | 44,167.55      | 44,318.13        | 44,468.71        | 44,619.29        | 44,769.87        | 44,920.45        | 45,071.03        | 45,221.61 |
| 7     | P10 TITLE IV-E CASE MANAGER ASSISTANT                   | 20,487                     | 20,538         | 20,589         | 20,640         | 20,691         | 20,742         | 20,793         | 20,844         | 20,895         | 20,946         | 20,997           | 21,048           | 21,099           | 21,150           | 21,201           | 21,252           | 21,303    |
| 8     | P10 DIMENSIONARY PROGRAMS COORDINATOR                   | 42,812.33                  | 42,962.91      | 43,113.49      | 43,264.07      | 43,414.65      | 43,565.23      | 43,715.81      | 43,866.39      | 44,016.97      | 44,167.55      | 44,318.13        | 44,468.71        | 44,619.29        | 44,769.87        | 44,920.45        | 45,071.03        | 45,221.61 |
| 9     | P14 PROBATION OFFICER - AFTER-CARE                      | 47,697.49                  | 47,848.07      | 47,998.65      | 48,149.23      | 48,299.81      | 48,450.39      | 48,600.97      | 48,751.55      | 48,902.13      | 49,052.71      | 49,203.29        | 49,353.87        | 49,504.45        | 49,655.03        | 49,805.61        | 49,956.19        | 50,106.77 |
| 10    | P14 PROBATION OFFICER - ISP/PROBATION COURT/SEX OFF.    | 47,697.49                  | 47,848.07      | 47,998.65      | 48,149.23      | 48,299.81      | 48,450.39      | 48,600.97      | 48,751.55      | 48,902.13      | 49,052.71      | 49,203.29        | 49,353.87        | 49,504.45        | 49,655.03        | 49,805.61        | 49,956.19        | 50,106.77 |
| 11    | P15 COURT INTERPRETER                                   | 48,928.05                  | 49,078.63      | 49,229.21      | 49,379.79      | 49,530.37      | 49,680.95      | 49,831.53      | 49,982.11      | 50,132.69      | 50,283.27      | 50,433.85        | 50,584.43        | 50,735.01        | 50,885.59        | 51,036.17        | 51,186.75        | 51,337.33 |
| 12    | P15 DRUG/ALCOHOL COURT PROGRAM COORDINATOR              | 48,928.05                  | 49,078.63      | 49,229.21      | 49,379.79      | 49,530.37      | 49,680.95      | 49,831.53      | 49,982.11      | 50,132.69      | 50,283.27      | 50,433.85        | 50,584.43        | 50,735.01        | 50,885.59        | 51,036.17        | 51,186.75        | 51,337.33 |
| 13    | P15 TITLE IV-E COORDINATOR                              | 48,928.05                  | 49,078.63      | 49,229.21      | 49,379.79      | 49,530.37      | 49,680.95      | 49,831.53      | 49,982.11      | 50,132.69      | 50,283.27      | 50,433.85        | 50,584.43        | 50,735.01        | 50,885.59        | 51,036.17        | 51,186.75        | 51,337.33 |
| 14    | P16 FIELD COMPLIANCE OFFICER UNIT COORDINATOR           | 52,391.17                  | 52,541.75      | 52,692.33      | 52,842.91      | 52,993.49      | 53,144.07      | 53,294.65      | 53,445.23      | 53,595.81      | 53,746.39      | 53,896.97        | 54,047.55        | 54,198.13        | 54,348.71        | 54,499.29        | 54,649.87        | 54,800.45 |
| 15    | P18 CONTRACT COORDINATOR                                | 54,800.43                  | 54,951.01      | 55,101.59      | 55,252.17      | 55,402.75      | 55,553.33      | 55,703.91      | 55,854.49      | 56,005.07      | 56,155.65      | 56,306.23        | 56,456.81        | 56,607.39        | 56,757.97        | 56,908.55        | 57,059.13        | 57,209.71 |
| 16    | P18 JUDGE ADMINISTRATOR                                 | 54,800.43                  | 54,951.01      | 55,101.59      | 55,252.17      | 55,402.75      | 55,553.33      | 55,703.91      | 55,854.49      | 56,005.07      | 56,155.65      | 56,306.23        | 56,456.81        | 56,607.39        | 56,757.97        | 56,908.55        | 57,059.13        | 57,209.71 |
| 17    | P19 TRAINING AND COMPLIANCE COORDINATOR                 | 54,101.66                  | 54,252.24      | 54,402.82      | 54,553.40      | 54,703.98      | 54,854.56      | 55,005.14      | 55,155.72      | 55,306.30      | 55,456.88      | 55,607.46        | 55,758.04        | 55,908.62        | 56,059.20        | 56,209.78        | 56,360.36        | 56,510.94 |
| 18    | P19 TITLE IV-E CASE MANAGER                             | 54,101.66                  | 54,252.24      | 54,402.82      | 54,553.40      | 54,703.98      | 54,854.56      | 55,005.14      | 55,155.72      | 55,306.30      | 55,456.88      | 55,607.46        | 55,758.04        | 55,908.62        | 56,059.20        | 56,209.78        | 56,360.36        | 56,510.94 |
| 19    | P18 SENIOR OFFICER-CORRECTION                           | 54,101.66                  | 54,252.24      | 54,402.82      | 54,553.40      | 54,703.98      | 54,854.56      | 55,005.14      | 55,155.72      | 55,306.30      | 55,456.88      | 55,607.46        | 55,758.04        | 55,908.62        | 56,059.20        | 56,209.78        | 56,360.36        | 56,510.94 |

JUVENILE PROBATION DEPARTMENT PAYSCALE  
PROFESSIONAL POSITIONS FY 2013/2014

| GRADE | POSITION                                   | FY 2014 ENTRY LEVEL SALARY | STEP 1     | STEP 2     | STEP 3     | STEP 4     | STEP 5     | STEP 6     | STEP 7     | STEP 8     | STEP 9     | STEP 10    | STEP 11    | STEP 12    | STEP 13    | STEP 14    | STEP 15    |
|-------|--|----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 20    | PROFESSIONAL                               |                            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |            |
| P19   | SENIOR OFFICER-DETENTION                   | 56,101.06                  | 59,554.20  | 61,043.06  | 62,531.92  | 64,020.78  | 65,509.64  | 67,000.00  | 68,490.36  | 69,980.72  | 71,471.08  | 72,961.44  | 74,451.80  | 75,942.16  | 77,432.52  | 78,922.88  | 80,413.24  |
| P19   | SENIOR PROBATION OFFICER - COURT           | 2,224.679                  | 2,800.55   | 2,947.810  | 3,095.071  | 3,242.332  | 3,389.593  | 3,536.854  | 3,684.115  | 3,831.376  | 3,978.637  | 4,125.898  | 4,273.159  | 4,420.420  | 4,567.681  | 4,714.942  | 4,862.203  |
| Z     | SENIOR PROBATION OFFICER-FIELD             | 27,833                     | 28,632     | 29,431     | 30,230     | 31,029     | 31,828     | 32,627     | 33,426     | 34,225     | 35,024     | 35,823     | 36,622     | 37,421     | 38,220     | 39,019     | 39,818     |
| P18   | SENIOR PROBATION OFFICER-INTAKE            | 56,101.06                  | 59,554.20  | 61,043.06  | 62,531.92  | 64,020.78  | 65,509.64  | 67,000.00  | 68,490.36  | 69,980.72  | 71,471.08  | 72,961.44  | 74,451.80  | 75,942.16  | 77,432.52  | 78,922.88  | 80,413.24  |
| P18   | SUBSTANCE ABUSE THERAPY COORDINATOR        | 2,224.679                  | 2,800.55   | 2,947.810  | 3,095.071  | 3,242.332  | 3,389.593  | 3,536.854  | 3,684.115  | 3,831.376  | 3,978.637  | 4,125.898  | 4,273.159  | 4,420.420  | 4,567.681  | 4,714.942  | 4,862.203  |
| P18   | CLINICAL PROGRAM SUPERVISOR                | 27,833                     | 28,632     | 29,431     | 30,230     | 31,029     | 31,828     | 32,627     | 33,426     | 34,225     | 35,024     | 35,823     | 36,622     | 37,421     | 38,220     | 39,019     | 39,818     |
| P20   | ADMINISTRATIVE DIRECTOR: SPECIAL PROGRAMS  | 60,649.73                  | 70,365.67  | 72,126.12  | 73,886.57  | 75,647.02  | 77,407.47  | 79,167.92  | 80,928.37  | 82,688.82  | 84,449.27  | 86,209.72  | 87,970.17  | 89,730.62  | 91,491.07  | 93,251.52  | 95,011.97  |
| P20   | ADMINISTRATIVE DIRECTOR: CHALLENGE         | 2,762.117                  | 2,851.67   | 2,941.23   | 3,030.79   | 3,120.35   | 3,209.91   | 3,299.47   | 3,389.03   | 3,478.59   | 3,568.15   | 3,657.71   | 3,747.27   | 3,836.83   | 3,926.39   | 4,015.95   | 4,105.51   |
| P20   | ADMINISTRATIVE DIRECTOR: INTAKE/DEF. PROF. | 2,762.117                  | 2,851.67   | 2,941.23   | 3,030.79   | 3,120.35   | 3,209.91   | 3,299.47   | 3,389.03   | 3,478.59   | 3,568.15   | 3,657.71   | 3,747.27   | 3,836.83   | 3,926.39   | 4,015.95   | 4,105.51   |
| P20   | ADMINISTRATIVE DIRECTOR: DETENTION         | 2,762.117                  | 2,851.67   | 2,941.23   | 3,030.79   | 3,120.35   | 3,209.91   | 3,299.47   | 3,389.03   | 3,478.59   | 3,568.15   | 3,657.71   | 3,747.27   | 3,836.83   | 3,926.39   | 4,015.95   | 4,105.51   |
| P20   | ADMINISTRATIVE DIRECTOR: FIELD/COURT       | 2,762.117                  | 2,851.67   | 2,941.23   | 3,030.79   | 3,120.35   | 3,209.91   | 3,299.47   | 3,389.03   | 3,478.59   | 3,568.15   | 3,657.71   | 3,747.27   | 3,836.83   | 3,926.39   | 4,015.95   | 4,105.51   |
| P24   | SENIOR PROGRAMMER/ANALYST                  | 76,458.18                  | 80,416.65  | 82,436.14  | 84,455.63  | 86,475.12  | 88,494.61  | 90,514.10  | 92,533.59  | 94,553.08  | 96,572.57  | 98,592.06  | 100,611.55 | 102,631.04 | 104,650.53 | 106,670.02 | 108,689.51 |
| P24   | CLINICAL THERAPIST                         | 3,017.652                  | 3,170.360  | 3,323.068  | 3,475.776  | 3,628.484  | 3,781.192  | 3,933.900  | 4,086.608  | 4,239.316  | 4,392.024  | 4,544.732  | 4,697.440  | 4,850.148  | 4,999.856  | 5,152.564  | 5,305.272  |
| P25   | CLINICAL DIRECTOR                          | 76,458.18                  | 80,416.65  | 82,436.14  | 84,455.63  | 86,475.12  | 88,494.61  | 90,514.10  | 92,533.59  | 94,553.08  | 96,572.57  | 98,592.06  | 100,611.55 | 102,631.04 | 104,650.53 | 106,670.02 | 108,689.51 |
| P25   | DEPUTY CHIEF - FINANCE AND OPERATIONS      | 3,261.391                  | 3,361.391  | 3,461.391  | 3,561.391  | 3,661.391  | 3,761.391  | 3,861.391  | 3,961.391  | 4,061.391  | 4,161.391  | 4,261.391  | 4,361.391  | 4,461.391  | 4,561.391  | 4,661.391  | 4,761.391  |
| P26   | DEPUTY CHIEF - JUVENILE SERVICES           | 102,304.30                 | 104,861.90 | 107,419.50 | 109,977.10 | 112,534.70 | 115,092.30 | 117,649.90 | 120,207.50 | 122,765.10 | 125,322.70 | 127,880.30 | 130,437.90 | 132,995.50 | 135,553.10 | 138,110.70 | 140,668.30 |
| P26   | EXECUTIVE                                  | 49,165                     | 50,614     | 52,063     | 53,512     | 54,961     | 56,410     | 57,859     | 59,308     | 60,757     | 62,206     | 63,655     | 65,104     | 66,553     | 68,002     | 69,451     | 70,900     |
| 1     | CHIEF PROBATION OFFICER                    | 130,919.20                 | 134,192.16 | 137,465.12 | 140,738.08 | 144,011.04 | 147,283.99 | 150,556.95 | 153,829.91 | 157,102.87 | 160,375.83 | 163,648.79 | 166,921.75 | 170,194.71 | 173,467.67 | 176,740.63 | 180,013.59 |





EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY SECTION  
BUDGET FOR FISCAL YEAR 2013/2014

GENERAL FUND-COMMUNITY BASED

| NO. | NO. | POSITION                          | SECTION          | TOTAL 2012-13<br>SALARY | COLA | TOTAL 2013-14<br>PROPOSED SAL. | F.I.C.A.<br>6.20% | MEDICARE<br>1.45% | RETIREMENT<br>14.64% | HEALTH &<br>DENTAL | LIFE<br>INSURANCE | WORKERS<br>COMP. | UNEMPLOY<br>INS. @ .0038 | TOTAL SALARY &<br>FRINGE BENEFITS |
|-----|-----|-----------------------------------|------------------|-------------------------|------|--------------------------------|-------------------|-------------------|----------------------|--------------------|-------------------|------------------|--------------------------|-----------------------------------|
| 57  | 1   | SECRETARY                         | INTAKE SERVICES  | 34,322.89               | -    | 34,322.89                      | 2,128.02          | 497.68            | 5,024.87             | 3,968.00           | 25.00             | 161.32           | 130.43                   | 46,286.20                         |
| 58  | 2   | ADMINISTRATIVE ASST.              | CLINICAL         | 31,094.50               | -    | 31,094.50                      | 1,927.86          | 450.87            | 4,552.23             | 3,968.00           | 25.00             | 146.14           | 118.16                   | 42,282.76                         |
| 59  | 3   | CASE MANAGER                      | SPECIAL PROGRAMS | 47,266.66               | -    | 47,266.66                      | 2,930.53          | 685.37            | 6,919.84             | 4,783.00           | 25.00             | 425.40           | 179.61                   | 63,716.43                         |
| 70  | 4   | LDDC COUNSELOR                    | CLINICAL         | 41,995.13               | -    | 41,995.13                      | 2,603.70          | 608.93            | 6,148.09             | 3,968.00           | 25.00             | 377.96           | 159.58                   | 55,886.39                         |
| 71  | 5   | LDDC COUNSELOR                    | CLINICAL         | 45,224.57               | -    | 45,224.57                      | 2,803.92          | 655.76            | 6,620.88             | 3,968.00           | 25.00             | 407.02           | 171.85                   | 59,877.00                         |
| 72  | 6   | LDDC COUNSELOR                    | CLINICAL         | 46,354.55               | -    | 46,354.55                      | 2,873.98          | 672.14            | 6,786.31             | 3,968.00           | 25.00             | 417.19           | 176.15                   | 61,273.32                         |
| 73  | 7   | SR. SUBSTANCE ABUSE COUNSELOR     | CLINICAL         | 48,448.79               | -    | 48,448.79                      | 3,003.82          | 702.51            | 7,092.90             | 3,968.00           | 25.00             | 406.04           | 184.11                   | 63,961.17                         |
| 74  | 8   | SR. PROBATION OFFICER (INTAKE)    | INTAKE SERVICES  | 58,386.22               | -    | 58,386.22                      | 3,619.96          | 846.60            | 8,547.74             | 4,783.00           | 25.00             | 3,783.43         | 221.87                   | 80,213.81                         |
| 75  | 9   | DIVERSIONARY PROGRAMS COORDINATOR | INTAKE SERVICES  | 43,891.30               | -    | 43,891.30                      | 2,721.26          | 636.42            | 6,428.69             | 3,968.00           | 25.00             | 2,644.16         | 166.79                   | 60,678.62                         |
| 76  | 10  | PROBATION OFFICER (INTAKE)        | INTAKE SERVICES  | 40,599.41               | -    | 40,599.41                      | 2,517.16          | 588.69            | 5,943.75             | 3,968.00           | 25.00             | 2,630.84         | 154.28                   | 56,427.14                         |
| 77  | 11  | PROBATION OFFICER (INTAKE)        | INTAKE SERVICES  | 41,614.65               | -    | 41,614.65                      | 2,590.11          | 603.41            | 6,092.38             | 4,783.00           | 25.00             | 2,666.63         | 158.14                   | 59,553.32                         |
| 78  | 12  | SR. PROBATION OFFICER             | PROBATION SRVS.  | 58,386.22               | -    | 58,386.22                      | 3,619.96          | 846.60            | 8,547.74             | 3,968.00           | 25.00             | 3,783.43         | 221.87                   | 79,398.81                         |
| 79  | 13  | ASSISTANT CASE MANAGER            | PROBATION SRVS.  | 49,659.04               | -    | 49,659.04                      | 3,078.86          | 720.06            | 7,270.08             | 4,783.00           | 25.00             | 3,217.91         | 188.70                   | 69,342.65                         |
| 80  | 14  | ASSISTANT CASE MANAGER            | PROBATION SRVS.  | 49,659.04               | -    | 49,659.04                      | 3,078.86          | 720.06            | 7,270.08             | 4,783.00           | 25.00             | 3,217.91         | 188.70                   | 69,342.65                         |
| 81  | 15  | TEAM LEADER COMMUNITY ENGAGEMENT  | CHALLENGE        | 46,781.95               | -    | 46,781.95                      | 2,907.48          | 678.34            | 6,948.88             | 3,968.00           | 25.00             | 3,031.47         | 177.77                   | 64,411.90                         |
| 82  | 16  | COMMUNITY SERVICE TECH            | TRAINING         | 33,832.95               | -    | 33,832.95                      | 2,097.64          | 490.56            | 4,951.14             | 3,968.00           | 25.00             | 2,192.37         | 128.57                   | 47,886.25                         |
| 83  | 17  | COMMUNITY SERVICE TECH            | TRAINING         | 30,651.46               | -    | 30,651.46                      | 1,900.39          | 444.45            | 4,487.37             | 4,987.00           | 25.00             | 2,304.21         | 116.48                   | 45,516.37                         |
|     |     |                                   | TOTAL            | 748,169.35              | -    | 748,169.35                     | 46,386.50         | 10,848.46         | 109,531.99           | 72,550.00          | 425.00            | 32,673.42        | 2,843.04                 | 1,023,427.78                      |

**CHALLENGE**

| NO. | NO. | SECTION                      | TOTAL 2012-13 SALARY | COLA        | TOTAL 2013-14 PROPOSED SAL. | F.I.C.A. 6.20%    | MEDICARE 1.45%    | RETIREMENT 14.64%   | HEALTH & DENTAL   | LIFE INSURANCE  | WORKERS COMP.     | UNEMPLOY INS. @ .0038 | TOTAL SALARY & FRINGE |
|-----|-----|------------------------------|----------------------|-------------|-----------------------------|-------------------|-------------------|---------------------|-------------------|-----------------|-------------------|-----------------------|-----------------------|
| 132 | 1   | DIRECTOR OF CHALLENGE        | 80,555.47            | -           | 88,565.47                   | 5,491.06          | 1,284.20          | 12,955.98           | 3,958.00          | 25.00           | 5,739.04          | 338.55                | 118,375.31            |
| 133 | 2   | SECRETARY CHALLENGE          | 31,872.14            | -           | 31,872.14                   | 1,976.07          | 462.15            | 4,890.06            | 3,968.00          | 25.00           | 149.80            | 121.11                | 43,240.36             |
| 134 | 3   | SENIOR CORRECTIONS OFFICER   | 58,394.22            | -           | 58,394.22                   | 3,619.55          | 846.60            | 8,547.74            | 3,983.00          | 25.00           | 3,763.43          | 221.87                | 79,398.81             |
| 135 | 4   | TEAM LEADER                  | 43,440.98            | -           | 43,440.98                   | 2,693.34          | 629.89            | 6,339.76            | 3,968.00          | 25.00           | 2,814.96          | 165.06                | 60,912.02             |
| 136 | 5   | TEAM LEADER                  | 43,440.98            | -           | 43,440.98                   | 2,693.34          | 629.89            | 6,339.76            | 3,968.00          | 25.00           | 2,814.96          | 165.06                | 60,912.02             |
| 137 | 6   | TEAM LEADER                  | 41,347.78            | -           | 41,347.78                   | 2,650.56          | 599.54            | 5,905.74            | 3,968.00          | 25.00           | 1,894.34          | 157.12                | 56,538.67             |
| 138 | 7   | TEAM LEADER                  | 40,339.78            | -           | 40,339.78                   | 2,601.07          | 654.83            | 5,761.69            | 4,793.00          | 25.00           | 2,614.02          | 153.29                | 56,906.80             |
| 139 | 8   | CORRECTIONS OFFICER          | 39,355.71            | -           | 39,355.71                   | 2,440.05          | 570.68            | 5,732.99            | 3,968.00          | 25.00           | 2,530.25          | 149.55                | 54,820.90             |
| 140 | 9   | CORRECTIONS OFFICER          | 39,159.74            | -           | 39,159.74                   | 2,427.90          | 567.82            | 5,732.99            | 3,968.00          | 25.00           | 2,530.25          | 149.55                | 54,820.90             |
| 141 | 10  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 148.81                | 45,501.87             |
| 142 | 11  | CORRECTIONS OFFICER          | 39,159.74            | -           | 39,159.74                   | 2,427.90          | 567.82            | 5,732.99            | 3,968.00          | 25.00           | 2,530.25          | 149.55                | 54,820.90             |
| 143 | 12  | CORRECTIONS OFFICER          | 30,591.18            | -           | 30,591.18                   | 1,896.65          | 443.57            | 4,478.55            | 3,968.00          | 25.00           | 1,982.31          | 148.25                | 43,516.48             |
| 144 | 13  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 145 | 14  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 146 | 15  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 147 | 16  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 148 | 17  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 149 | 18  | CORRECTIONS OFFICER          | 34,610.59            | -           | 34,610.59                   | 2,148.86          | 501.85            | 5,068.99            | 3,968.00          | 25.00           | 2,134.76          | 125.19                | 46,539.86             |
| 150 | 19  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 151 | 20  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 152 | 21  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 153 | 22  | CORRECTIONS OFFICER          | 38,203.83            | -           | 38,203.83                   | 2,368.64          | 553.96            | 5,593.04            | 4,783.00          | 25.00           | 2,134.76          | 125.19                | 46,539.86             |
| 154 | 23  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 155 | 24  | CORRECTIONS OFFICER          | 30,591.18            | -           | 30,591.18                   | 1,896.65          | 443.57            | 4,478.55            | 3,968.00          | 25.00           | 2,176.81          | 146.17                | 45,501.87             |
| 156 | 25  | CORRECTIONS OFFICER          | 35,478.85            | -           | 35,478.85                   | 2,199.58          | 514.41            | 5,183.81            | 3,968.00          | 25.00           | 2,242.77          | 131.52                | 48,692.58             |
| 157 | 26  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 158 | 27  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 159 | 28  | CORRECTIONS OFFICER          | 30,591.18            | -           | 30,591.18                   | 1,896.65          | 443.57            | 4,478.55            | 3,968.00          | 25.00           | 2,176.81          | 146.17                | 45,501.87             |
| 160 | 29  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 161 | 30  | CORRECTIONS OFFICER          | 38,169.74            | -           | 38,169.74                   | 2,427.90          | 567.82            | 5,732.99            | 3,968.00          | 25.00           | 2,530.25          | 148.81                | 48,501.87             |
| 162 | 31  | CORRECTIONS OFFICER          | 35,478.85            | -           | 35,478.85                   | 2,199.58          | 514.41            | 5,183.81            | 3,968.00          | 25.00           | 2,242.77          | 131.52                | 48,692.58             |
| 163 | 32  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 164 | 33  | CORRECTIONS OFFICER          | 30,591.18            | -           | 30,591.18                   | 1,896.65          | 443.57            | 4,478.55            | 3,968.00          | 25.00           | 2,176.81          | 146.17                | 45,501.87             |
| 165 | 34  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 166 | 35  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 167 | 36  | CORRECTIONS OFFICER          | 38,203.83            | -           | 38,203.83                   | 2,368.64          | 553.96            | 5,593.04            | 4,783.00          | 25.00           | 2,134.76          | 125.19                | 46,539.86             |
| 168 | 37  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 169 | 38  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 170 | 39  | CORRECTIONS OFFICER          | 32,943.78            | -           | 32,943.78                   | 2,042.51          | 477.68            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 171 | 40  | CORRECTIONS OFFICER          | 39,159.74            | -           | 39,159.74                   | 2,427.90          | 567.82            | 5,732.99            | 3,968.00          | 25.00           | 2,530.25          | 148.81                | 48,501.87             |
| 172 | 41  | CORRECTIONS OFFICER          | 40,139.57            | -           | 40,139.57                   | 2,468.59          | 602.01            | 5,776.25            | 4,783.00          | 25.00           | 2,530.25          | 148.81                | 48,501.87             |
| 173 | 42  | CORRECTIONS OFFICER          | 33,767.27            | -           | 33,767.27                   | 2,093.57          | 489.63            | 4,822.97            | 4,967.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 174 | 43  | CORRECTIONS OFFICER          | 32,140.05            | -           | 32,140.05                   | 1,992.60          | 466.03            | 4,705.30            | 3,968.00          | 25.00           | 2,082.68          | 122.13                | 46,501.87             |
| 175 | 44  | CORRECTIONS OFFICER          | 31,556.14            | -           | 31,556.14                   | 1,944.06          | 454.66            | 4,590.54            | 3,968.00          | 25.00           | 2,031.68          | 119.15                | 44,504.46             |
| 176 | 45  | CORRECTIONS OFFICER          | 31,556.14            | -           | 31,556.14                   | 1,944.06          | 454.66            | 4,590.54            | 3,968.00          | 25.00           | 2,031.68          | 119.15                | 44,504.46             |
| 177 | 46  | CORRECTIONS OFFICER          | 31,556.14            | -           | 31,556.14                   | 1,944.06          | 454.66            | 4,590.54            | 3,968.00          | 25.00           | 2,031.68          | 119.15                | 44,504.46             |
| 178 | 47  | CORREC. OFFICER (PT)         | 23,301.33            | -           | 23,301.33                   | 1,444.06          | 337.87            | 3,411.31            | 3,968.00          | 25.00           | 1,508.93          | 88.55                 | 30,093.66             |
| 179 | 48  | CORREC. OFFICER (PT)         | 24,482.39            | -           | 24,482.39                   | 1,511.91          | 354.99            | 3,584.22            | 3,968.00          | 25.00           | 1,508.93          | 88.55                 | 31,818.01             |
| 180 | 49  | PROBATION OFFICER            | 48,123.49            | -           | 48,123.49                   | 3,046.03          | 712.39            | 7,192.56            | 3,968.00          | 25.00           | 3,183.99          | 196.69                | 67,456.74             |
| 181 | 50  | PROBATION OFFICER (S-HOC-AP) | 47,931.31            | -           | 47,931.31                   | 2,971.74          | 698.50            | 7,017.14            | 3,968.00          | 25.00           | 2,294.95          | 182.14                | 65,070.28             |
| 182 | 51  | PROBATION OFFICER            | 58,399.78            | -           | 58,399.78                   | 3,620.79          | 846.80            | 8,549.73            | 3,968.00          | 25.00           | 3,784.31          | 221.92                | 79,431.31             |
|     |     | <b>TOTAL</b>                 | <b>1,875,508.22</b>  | <b>0.00</b> | <b>1,875,508.22</b>         | <b>116,281.39</b> | <b>27,194.84</b>  | <b>274,574.11</b>   | <b>203,140.00</b> | <b>1,225.00</b> | <b>110,021.29</b> | <b>7,126.92</b>       | <b>2,623,069.77</b>   |
|     |     | <b>GRAND TOTALS</b>          | <b>7,282,266.99</b>  | <b>0.00</b> | <b>7,282,266.99</b>         | <b>451,500.30</b> | <b>105,593.30</b> | <b>1,066,123.89</b> | <b>730,111.00</b> | <b>4,325.00</b> | <b>364,659.48</b> | <b>27,672.61</b>      | <b>10,032,252.58</b>  |

EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY SECTION  
BUDGET FOR FISCAL YEAR 2013/2014

DETENTION

| NO. | NO. | POSITION                | SECTION   | TOTAL 2012-13 SALARY | COLA | TOTAL 2013-14 PROPOSED SAL. | F.I.C.A. 6.20% | MEDICARE 1.45% | RETIREMENT 14.64% | HEALTH & DENTAL | LIFE INSURANCE | WORKERS COMP. | UNEMPLOY INS. @ .0068 | TOTAL SALARY & FRINGE BENEFITS |
|-----|-----|-------------------------|-----------|----------------------|------|-----------------------------|----------------|----------------|-------------------|-----------------|----------------|---------------|-----------------------|--------------------------------|
| 84  | 1   | DIR, DETENTION & SUPP.  | DETENTION | 74,507.33            | -    | 74,507.33                   | 4,619.45       | 1,080.36       | 10,907.87         | 4,828.07        | 25.00          | 4,828.07      | 283.13                | 101,034.21                     |
| 85  | 2   | SR, DETENTION OFFICER   | DETENTION | 62,675.95            | -    | 62,675.95                   | 3,696.31       | 811.70         | 9,205.04          | 3,985.00        | 25.00          | 4,074.36      | 238.63                | 85,197.29                      |
| 86  | 3   | DETENTION ADMN. ASSIST. | DETENTION | 36,059.57            | -    | 36,059.57                   | 2,235.69       | 522.88         | 5,275.12          | 4,987.00        | 25.00          | 169.48        | 137.03                | 49,415.75                      |
| 87  | 4   | DETENTION TEAM LEADER   | DETENTION | 44,633.51            | -    | 44,633.51                   | 2,787.28       | 647.19         | 6,534.35          | 3,968.00        | 25.00          | 2,802.25      | 169.61                | 61,637.18                      |
| 88  | 5   | DETENTION TEAM LEADER   | DETENTION | 35,739.48            | -    | 35,739.48                   | 2,215.85       | 518.22         | 5,232.28          | 3,968.00        | 25.00          | 2,815.92      | 135.81                | 50,150.54                      |
| 89  | 6   | DETENTION TEAM LEADER   | DETENTION | 39,449.53            | -    | 39,449.53                   | 2,449.87       | 572.02         | 5,775.41          | 4,260.00        | 25.00          | 2,595.33      | 149.91                | 55,234.07                      |
| 90  | 7   | DETENTION TEAM LEADER   | DETENTION | 36,632.90            | -    | 36,632.90                   | 2,271.24       | 511.18         | 5,261.08          | 3,968.00        | 25.00          | 2,373.81      | 139.21                | 51,304.39                      |
| 91  | 8   | DETENTION TEAM LEADER   | DETENTION | 48,065.17            | -    | 48,065.17                   | 2,990.04       | 695.95         | 7,038.74          | 3,968.00        | 25.00          | 3,114.62      | 182.65                | 66,069.17                      |
| 92  | 9   | DETENTION TEAM LEADER   | DETENTION | 41,446.82            | -    | 41,446.82                   | 2,569.70       | 600.38         | 6,067.81          | 4,703.00        | 25.00          | 2,665.75      | 157.50                | 58,336.57                      |
| 93  | 10  | DETENTION OFFICER       | DETENTION | 42,265.97            | -    | 42,265.97                   | 2,621.73       | 613.15         | 6,190.67          | 3,968.00        | 25.00          | 2,140.13      | 160.69                | 58,605.33                      |
| 94  | 11  | DETENTION OFFICER       | DETENTION | 33,033.41            | -    | 33,033.41                   | 2,048.07       | 478.98         | 4,838.08          | 3,968.00        | 25.00          | 2,140.56      | 125.53                | 46,865.64                      |
| 95  | 12  | DETENTION OFFICER       | DETENTION | 33,662.06            | -    | 33,662.06                   | 2,046.32       | 497.11         | 4,857.11          | 3,968.00        | 25.00          | 2,184.13      | 128.67                | 47,723.25                      |
| 96  | 13  | DETENTION OFFICER       | DETENTION | 29,926.98            | -    | 29,926.98                   | 1,855.47       | 433.84         | 4,381.31          | 3,968.00        | 25.00          | 1,939.27      | 110.85                | 41,700.89                      |
| 97  | 14  | DETENTION OFFICER       | DETENTION | 31,441.62            | -    | 31,441.62                   | 1,948.38       | 455.80         | 4,603.05          | 3,968.00        | 25.00          | 2,037.42      | 119.48                | 44,959.85                      |
| 98  | 15  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 99  | 16  | DETENTION OFFICER       | DETENTION | 33,660.05            | -    | 33,660.05                   | 2,038.32       | 490.97         | 4,857.11          | 3,968.00        | 25.00          | 2,184.13      | 128.67                | 47,723.25                      |
| 100 | 17  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 101 | 18  | DETENTION OFFICER       | DETENTION | 43,342.99            | -    | 43,342.99                   | 2,687.27       | 628.47         | 6,345.41          | 4,783.00        | 25.00          | 2,498.98      | 131.86                | 48,816.44                      |
| 102 | 19  | DETENTION OFFICER       | DETENTION | 34,706.50            | -    | 34,706.50                   | 2,151.80       | 503.24         | 5,081.03          | 3,968.00        | 25.00          | 2,006.63      | 164.70                | 59,970.47                      |
| 103 | 20  | DETENTION OFFICER       | DETENTION | 29,926.98            | -    | 29,926.98                   | 1,855.47       | 433.84         | 4,381.31          | 3,968.00        | 25.00          | 1,939.27      | 110.85                | 41,700.89                      |
| 104 | 21  | DETENTION OFFICER       | DETENTION | 29,926.98            | -    | 29,926.98                   | 1,855.47       | 433.84         | 4,381.31          | 3,968.00        | 25.00          | 1,939.27      | 110.85                | 41,700.89                      |
| 105 | 22  | DETENTION OFFICER       | DETENTION | 37,375.11            | -    | 37,375.11                   | 2,317.26       | 545.41         | 5,471.72          | 4,211.00        | 25.00          | 1,939.27      | 110.85                | 54,505.95                      |
| 106 | 23  | DETENTION OFFICER       | DETENTION | 43,342.99            | -    | 43,342.99                   | 2,687.27       | 628.47         | 6,345.41          | 4,783.00        | 25.00          | 2,498.98      | 131.86                | 48,816.44                      |
| 107 | 24  | DETENTION OFFICER       | DETENTION | 30,875.44            | -    | 30,875.44                   | 1,901.88       | 444.79         | 4,490.88          | 3,968.00        | 25.00          | 1,807.77      | 116.57                | 43,459.69                      |
| 108 | 25  | DETENTION OFFICER       | DETENTION | 41,256.01            | -    | 41,256.01                   | 2,557.81       | 598.20         | 6,038.73          | 3,968.00        | 25.00          | 2,006.63      | 164.70                | 59,970.47                      |
| 109 | 26  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 110 | 27  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 111 | 28  | DETENTION OFFICER       | DETENTION | 29,926.98            | -    | 29,926.98                   | 1,855.47       | 433.84         | 4,381.31          | 3,968.00        | 25.00          | 1,939.27      | 110.85                | 41,700.89                      |
| 112 | 29  | DETENTION OFFICER       | DETENTION | 30,875.44            | -    | 30,875.44                   | 1,855.47       | 433.84         | 4,381.31          | 3,968.00        | 25.00          | 1,939.27      | 110.85                | 41,700.89                      |
| 113 | 30  | DETENTION OFFICER       | DETENTION | 43,342.99            | -    | 43,342.99                   | 2,687.27       | 628.47         | 6,345.41          | 4,783.00        | 25.00          | 2,498.98      | 131.86                | 48,816.44                      |
| 114 | 31  | DETENTION OFFICER       | DETENTION | 30,875.44            | -    | 30,875.44                   | 1,901.88       | 444.79         | 4,490.88          | 3,968.00        | 25.00          | 1,807.77      | 116.57                | 43,459.69                      |
| 115 | 32  | DETENTION OFFICER       | DETENTION | 43,342.99            | -    | 43,342.99                   | 2,687.27       | 628.47         | 6,345.41          | 4,783.00        | 25.00          | 2,498.98      | 131.86                | 48,816.44                      |
| 116 | 33  | DETENTION OFFICER       | DETENTION | 33,033.41            | -    | 33,033.41                   | 2,048.07       | 478.98         | 4,838.08          | 3,968.00        | 25.00          | 2,140.56      | 125.53                | 46,865.64                      |
| 117 | 34  | DETENTION OFFICER       | DETENTION | 35,673.80            | -    | 35,673.80                   | 2,205.58       | 515.82         | 5,208.00          | 3,968.00        | 25.00          | 2,140.56      | 125.53                | 49,936.56                      |
| 118 | 35  | DETENTION OFFICER       | DETENTION | 33,033.41            | -    | 33,033.41                   | 2,048.07       | 478.98         | 4,838.08          | 3,968.00        | 25.00          | 2,140.56      | 125.53                | 46,865.64                      |
| 119 | 36  | DETENTION OFFICER       | DETENTION | 34,706.50            | -    | 34,706.50                   | 2,151.80       | 503.24         | 5,081.03          | 3,968.00        | 25.00          | 2,006.63      | 164.70                | 59,970.47                      |
| 120 | 37  | DETENTION OFFICER       | DETENTION | 43,342.99            | -    | 43,342.99                   | 2,687.27       | 628.47         | 6,345.41          | 4,783.00        | 25.00          | 2,498.98      | 131.86                | 48,816.44                      |
| 121 | 38  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 122 | 39  | DETENTION OFFICER       | DETENTION | 29,195.97            | -    | 29,195.97                   | 1,810.21       | 423.36         | 4,274.44          | 3,968.00        | 25.00          | 1,891.96      | 110.85                | 41,700.89                      |
| 123 | 40  | DETENTION OFFICER       | DETENTION | 37,375.11            | -    | 37,375.11                   | 2,317.26       | 545.41         | 5,471.72          | 4,211.00        | 25.00          | 1,939.27      | 110.85                | 54,505.95                      |
| 124 | 41  | DET. OFFICER (PT)       | DETENTION | 32,227.81            | -    | 32,227.81                   | 1,986.11       | 467.30         | 4,718.12          | 3,968.00        | 25.00          | 2,086.35      | 122.46                | 46,633.98                      |
| 125 | 42  | DET. OFFICER (PT)       | DETENTION | 23,865.96            | -    | 23,865.96                   | 1,446.69       | 338.61         | 3,420.70          | 3,096.14        | 25.00          | 1,514.11      | 88.79                 | 30,177.13                      |
| 126 | 43  | DET. OFFICER (PT)       | DETENTION | 21,169.00            | -    | 21,169.00                   | 1,312.48       | 306.95         | 3,096.14          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
| 127 | 44  | DET. OFFICER (PT)       | DETENTION | 21,169.00            | -    | 21,169.00                   | 1,312.48       | 306.95         | 3,096.14          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
| 128 | 45  | DET. OFFICER (PT)       | DETENTION | 21,169.00            | -    | 21,169.00                   | 1,312.48       | 306.95         | 3,096.14          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
| 129 | 46  | DET. OFFICER (PT)       | DETENTION | 21,169.00            | -    | 21,169.00                   | 1,312.48       | 306.95         | 3,096.14          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
| 130 | 47  | DET. OFFICER (PT)       | DETENTION | 21,169.00            | -    | 21,169.00                   | 1,312.48       | 306.95         | 3,096.14          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
| 131 | 48  | DET. OFFICER (PT)       | DETENTION | 21,291.07            | -    | 21,291.07                   | 1,320.05       | 308.72         | 3,117.01          | 3,096.14        | 25.00          | 1,371.75      | 80.44                 | 27,339.76                      |
|     |     | TOTAL                   | TOTAL     | 1,679,978.37         | -    | 1,679,978.37                | 104,458.68     | 24,368.69      | 245,948.83        | 175,182.00      | 1,025.00       | 106,696.42    | 6,383.92              | 2,343,731.89                   |



EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY SECTION  
BUDGET FOR FISCAL YEAR 2013/2014

JUVENILE BOARD STATE AID

| NO. | NO. | POSITION                           | SECTION          | TOTAL 2012-13 SALARY | COLA | TOTAL 2013-14 PROPOSED SAL | F.I.C.A. 8.20% | MEDICARE 1.45% | RETIREMENT 14.64% | HEALTH & DENTAL | LIFE INSURANCE | WORKERS COMP. | UNEMPLOY INS. @ .0024 | TOTAL SALARY & FRINGE BENEFITS |
|-----|-----|------------------------------------|------------------|----------------------|------|----------------------------|----------------|----------------|-------------------|-----------------|----------------|---------------|-----------------------|--------------------------------|
| 183 | 1   | ACCOUNTING CLK                     | ACCOUNTING       | 30,993.36            | -    | 30,993.36                  | 1,921.59       | 449.40         | 4,537.43          | 4,500.00        | 25.00          | 146.67        | 117.77                | 42,630.22                      |
| 184 | 2   | ACCOUNTING CLK II                  | ACCOUNTING       | 41,039.17            | -    | 41,039.17                  | 2,544.43       | 565.07         | 6,008.13          | 4,500.00        | 25.00          | 182.68        | 155.95                | 55,060.63                      |
| 185 | 3   | PROBATION SVRS.                    | PROBATION SVRS.  | 42,445.08            | -    | 42,445.08                  | 2,631.64       | 515.47         | 6,214.08          | 4,500.00        | 25.00          | 2,750.49      | 161.29                | 59,343.85                      |
| 186 | 4   | FC OFFICER UNIT COORDINATOR        | FIELD COMPLIANCE | 67,393.46            | -    | 67,393.46                  | 4,178.39       | 977.21         | 9,868.40          | 4,654.00        | 25.00          | 4,120.10      | 258.10                | 91,470.68                      |
| 187 | 5   | FIELD COMPLIANCE OFFICER           | FIELD COMPLIANCE | 30,650.99            | -    | 30,650.99                  | 1,900.36       | 444.44         | 4,487.30          | 4,652.00        | 25.00          | 1,946.18      | 116.47                | 44,462.75                      |
| 188 | 6   | FIELD COMPLIANCE OFFICER           | FIELD COMPLIANCE | 29,903.40            | -    | 29,903.40                  | 1,854.01       | 433.60         | 4,377.86          | 3,862.00        | 25.00          | 1,837.74      | 113.63                | 42,507.24                      |
| 189 | 7   | FIELD COMPLIANCE OFFICER           | FIELD COMPLIANCE | 36,434.13            | -    | 36,434.13                  | 2,258.92       | 528.29         | 5,333.96          | 3,862.00        | 25.00          | 2,360.93      | 138.45                | 50,941.68                      |
| 190 | 8   | SECRETARY                          | INTAKE SERVICES  | 31,094.37            | -    | 31,094.37                  | 1,927.95       | 450.87         | 4,552.22          | 3,862.00        | 25.00          | 146.14        | 118.16                | 42,176.61                      |
| 191 | 9   | SECRETARY                          | PROBATION SVRS.  | 33,485.67            | -    | 33,485.67                  | 2,078.11       | 485.54         | 4,902.30          | 3,862.00        | 25.00          | 157.38        | 127.25                | 45,121.26                      |
| 192 | 10  | FIELD COMPLIANCE OFFICER           | FIELD COMPLIANCE | 36,434.13            | -    | 36,434.13                  | 2,258.92       | 528.29         | 5,333.96          | 3,862.00        | 25.00          | 2,360.93      | 138.45                | 50,942.68                      |
| 193 | 11  | PROBATION OFFICER                  | INTAKE SERVICES  | 45,934.48            | -    | 45,934.48                  | 2,847.94       | 668.05         | 6,724.81          | 3,862.00        | 25.00          | 2,976.55      | 174.55                | 63,211.38                      |
| 194 | 12  | DIRECTOR FIELD SERVICES            | PROBATION SVRS.  | 70,916.71            | -    | 70,916.71                  | 4,398.84       | 1,028.29       | 10,382.21         | 3,862.00        | 25.00          | 4,595.40      | 269.48                | 95,475.93                      |
| 195 | 13  | PROBATION OFFICER                  | PROBATION SVRS.  | 41,614.40            | -    | 41,614.40                  | 2,580.09       | 603.41         | 6,092.35          | 3,862.00        | 25.00          | 2,688.61      | 168.13                | 57,832.00                      |
| 196 | 14  | PROBATION OFFICER                  | PROBATION SVRS.  | 40,589.41            | -    | 40,589.41                  | 2,517.18       | 588.09         | 6,943.75          | 3,862.00        | 25.00          | 2,630.84      | 154.28                | 57,113.14                      |
| 197 | 15  | PROBATION OFFICER                  | PROBATION SVRS.  | 41,614.40            | -    | 41,614.40                  | 2,580.09       | 603.41         | 6,092.35          | 3,862.00        | 25.00          | 2,688.61      | 168.13                | 57,832.00                      |
| 198 | 16  | PROBATION OFFICER SHOCAP           | PROBATION SVRS.  | 46,782.25            | -    | 46,782.25                  | 2,899.28       | 678.05         | 6,845.99          | 4,500.00        | 25.00          | 3,030.19      | 177.70                | 64,918.45                      |
| 199 | 17  | PROBATION OFFICER                  | PROBATION SVRS.  | 49,466.67            | -    | 49,466.67                  | 3,066.93       | 717.27         | 7,241.92          | 3,862.00        | 25.00          | 3,205.44      | 187.97                | 67,773.21                      |
| 200 | 18  | PROBATION OFFICER                  | PROBATION SVRS.  | 42,654.28            | -    | 42,654.28                  | 2,644.57       | 618.49         | 6,244.59          | 4,654.00        | 25.00          | 2,764.00      | 162.09                | 59,767.00                      |
| 201 | 19  | PROBATION OFFICER                  | PROBATION SVRS.  | 41,614.40            | -    | 41,614.40                  | 2,580.09       | 603.41         | 6,092.35          | 4,654.00        | 25.00          | 2,688.61      | 158.13                | 56,424.00                      |
| 202 | 20  | SR PROBATION OFFICER               | PROBATION SVRS.  | 58,386.47            | -    | 58,386.47                  | 3,619.96       | 846.60         | 8,547.78          | 3,862.00        | 25.00          | 3,763.44      | 221.87                | 76,293.13                      |
| 203 | 21  | PROBATION OFFICER                  | PROBATION SVRS.  | 44,813.79            | -    | 44,813.79                  | 2,778.45       | 649.80         | 6,560.74          | 3,862.00        | 25.00          | 2,903.93      | 170.29                | 61,764.01                      |
| 204 | 22  | PROBATION OFFICER                  | INTAKE SERVICES  | 40,599.41            | -    | 40,599.41                  | 2,517.18       | 588.09         | 5,943.75          | 4,500.00        | 25.00          | 2,630.84      | 154.26                | 56,959.14                      |
| 205 | 23  | PROBATION OFFICER                  | PROBATION SVRS.  | 44,813.79            | -    | 44,813.79                  | 2,778.45       | 649.80         | 6,560.74          | 3,862.00        | 25.00          | 2,903.93      | 170.29                | 61,764.01                      |
| 206 | 1   | PROBATION OFFICER ISP              | SUB-TOTAL        | 989,645.00           | -    | 989,645.00                 | 61,389.00      | 14,350.00      | 144,887.00        | 96,175.00       | 575.00         | 55,673.00     | 3,761.00              | 1,366,445.00                   |
| 207 | 2   | TITLE I-VE COORDINATOR             | PROBATION SVRS.  | 46,782.25            | -    | 46,782.25                  | 2,899.28       | 678.05         | 6,845.99          | 3,862.00        | 25.00          | 3,030.19      | 177.70                | 64,260.45                      |
| 208 | 3   | CASE MANAGER                       | PROBATION SVRS.  | 51,657.02            | -    | 51,657.02                  | 3,202.74       | 749.03         | 7,562.59          | 3,862.00        | 25.00          | 3,347.37      | 196.30                | 70,602.04                      |
| 209 | 4   | CASE MANAGER                       | CHALLENGE        | 42,821.21            | -    | 42,821.21                  | 2,654.99       | 620.95         | 6,269.03          | 3,862.00        | 25.00          | 2,774.81      | 162.68                | 59,190.68                      |
| 210 | 5   | CLINICAL THERAPIST                 | CHALLENGE        | 42,821.21            | -    | 42,821.21                  | 2,654.99       | 620.95         | 6,269.03          | 3,862.00        | 25.00          | 2,774.81      | 162.68                | 59,190.68                      |
| 211 | 6   | CLINICAL THERAPIST                 | PROBATION SVRS.  | 76,919.80            | -    | 76,919.80                  | 4,769.03       | 1,115.34       | 7,745.65          | 3,862.00        | 25.00          | 4,884.40      | 292.30                | 102,228.92                     |
| 212 | 7   | SUBSTANCE ABUSE THERAPY COORD      | CLINICAL         | 66,445.00            | -    | 66,445.00                  | 5,369.59       | 1,253.45       | 12,695.55         | 3,862.00        | 25.00          | 406.29        | 328.49                | 110,335.37                     |
| 213 | 8   | PROBATION OFFICER                  | CLINICAL         | 56,962.41            | -    | 56,962.41                  | 3,531.67       | 835.95         | 8,339.30          | 4,500.00        | 25.00          | 287.72        | 216.46                | 74,668.51                      |
| 214 | 9   | PROBATION OFFICER (AFTERCARE)      | INTAKE SERVICES  | 40,589.41            | -    | 40,589.41                  | 2,517.18       | 588.09         | 5,943.75          | 4,500.00        | 25.00          | 2,630.84      | 154.28                | 56,959.14                      |
| 215 | 10  | PROBATION OFFICER (SHOCAP)         | PROBATION SVRS.  | 68,419.00            | -    | 68,419.00                  | 4,303.98       | 1,006.58       | 10,162.94         | 4,654.00        | 25.00          | 4,498.35      | 263.79                | 84,333.64                      |
| 216 | 11  | PROBATION OFFICER (ISP)            | PROBATION SVRS.  | 49,129.48            | -    | 49,129.48                  | 3,046.03       | 712.36         | 7,182.56          | 4,654.00        | 25.00          | 3,183.59      | 186.69                | 68,129.74                      |
| 217 | 12  | PROBATION OFFICER (ISP)            | PROBATION SVRS.  | 61,356.20            | -    | 61,356.20                  | 3,804.08       | 889.66         | 8,882.55          | 3,862.00        | 25.00          | 3,975.98      | 233.15                | 83,128.63                      |
| 218 | 13  | PROBATION OFFICER (ISP)            | PROBATION SVRS.  | 52,907.43            | -    | 52,907.43                  | 3,280.28       | 787.16         | 7,745.65          | 3,862.00        | 25.00          | 3,428.40      | 201.05                | 72,216.94                      |
| 219 | 14  | PROBATION OFFICER (ISP)            | PROBATION SVRS.  | 47,931.31            | -    | 47,931.31                  | 2,971.74       | 686.00         | 7,017.14          | 4,654.00        | 25.00          | 3,105.95      | 182.14                | 66,582.28                      |
| 220 | 15  | PROBATION OFFICER (ISP) DRUG COURT | SPECIAL PROGRAMS | 47,931.31            | -    | 47,931.31                  | 2,971.74       | 686.00         | 7,017.14          | 4,654.00        | 25.00          | 3,105.95      | 182.14                | 66,582.28                      |
| 221 | 16  | PROBATION OFFICER (ISP) DRUG COURT | SPECIAL PROGRAMS | 54,230.14            | -    | 54,230.14                  | 3,362.27       | 786.34         | 7,939.28          | 3,862.00        | 25.00          | 3,514.11      | 206.07                | 73,925.22                      |
| 222 | 17  | PROBATION OFFICER (ISP) TCOOMI     | SPECIAL PROGRAMS | 52,907.43            | -    | 52,907.43                  | 3,280.28       | 787.16         | 7,745.65          | 3,862.00        | 25.00          | 3,428.40      | 201.05                | 72,216.94                      |
| 223 | 18  | PROBATION OFFICER (ISP) TCOOMI     | SPECIAL PROGRAMS | 56,975.51            | -    | 56,975.51                  | 3,524.46       | 828.14         | 8,341.21          | 4,654.00        | 25.00          | 3,692.01      | 216.51                | 78,262.87                      |
|     |     |                                    | SUB-TOTAL        | 515,618.61           | -    | 515,618.61                 | 3,200.23       | 748.44         | 7,558.67          | 3,862.00        | 25.00          | 3,344.76      | 678.14                | 71,029.85                      |
|     |     |                                    | SUB-TOTAL        | 989,393.00           | -    | 989,393.00                 | 61,342.00      | 14,346.00      | 144,847.00        | 74,752.00       | 450.00         | 55,494.00     | 3,761.00              | 1,344,864.00                   |
|     |     |                                    | TOTAL            | 1,979,056.00         | -    | 1,979,056.00               | 122,701.00     | 28,696.00      | 289,734.00        | 170,927.00      | 1,025.00       | 111,167.00    | 6,001.00              | 2,711,985.00                   |



EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY SECTION  
BUDGET FOR FISCAL YEAR 2019/2014

TITLE IV-E ENHANCE

| NO. | NO. | POSITION                      | SECTION         | TOTAL 2012-13 SALARY | COLA | TOTAL 2013-14 PROPOSED SAL. | F.I.C.A. 6.20% | MEDICARE 1.45% | RETIREMENT 14.64% | HEALTH & DENTAL | LIFE INSURANCE | WORKERS COMP. | UNEMPLOY INS. @ .0058 | TOTAL SALARY & FRINGE BENEFITS |
|-----|-----|-------------------------------|-----------------|----------------------|------|-----------------------------|----------------|----------------|-------------------|-----------------|----------------|---------------|-----------------------|--------------------------------|
| 224 | 1   | PROBATION OFFICER             | INTAKE SERVICES | 43,720.74            | -    | 43,720.74                   | 2,710.89       | 633.95         | 6,400.72          | 3,862.00        | 25.00          | 1,872.10      | 186.14                | 59,191.34                      |
| 225 | 2   | PROBATION OFFICER             | INTAKE SERVICES | 54,802.26            | -    | 54,802.26                   | 3,385.34       | 791.73         | 7,993.77          | 3,862.00        | 25.00          | 2,377.23      | 207.49                | 73,244.05                      |
| 228 | 3   | PROBATION OFFICER             | INTAKE SERVICES | 51,970.68            | -    | 51,970.68                   | 3,222.18       | 753.57         | 7,600.51          | 3,862.00        | 25.00          | 2,266.70      | 197.49                | 69,946.14                      |
| 227 | 4   | PROBATION OFFICER             | PROBATION SRVS. | 45,934.48            | -    | 45,934.48                   | 2,847.94       | 686.05         | 6,724.81          | 3,862.00        | 25.00          | 1,815.55      | 174.55                | 62,060.38                      |
| 228 | 5   | PROBATION OFFICER (AFTERCARE) | PROBATION SRVS. | 54,230.14            | -    | 54,230.14                   | 3,362.27       | 788.34         | 7,939.29          | 3,862.00        | 25.00          | 2,353.11      | 206.07                | 72,784.22                      |
| 229 | 6   | PROBATION OFFICER             | PROBATION SRVS. | 43,720.74            | -    | 43,720.74                   | 2,710.89       | 633.95         | 6,400.72          | 3,862.00        | 25.00          | 1,872.10      | 186.14                | 59,191.34                      |
| 230 | 7   | PROBATION OFFICER             | PROBATION SRVS. | 50,703.26            | -    | 50,703.26                   | 3,143.60       | 735.20         | 7,422.96          | 3,862.00        | 25.00          | 2,124.57      | 192.67                | 68,209.26                      |
| 231 | 8   | PROBATION OFFICER             | PROBATION SRVS. | 46,762.25            | -    | 46,762.25                   | 2,899.26       | 678.05         | 6,845.99          | 3,862.00        | 25.00          | 1,869.19      | 177.70                | 63,119.45                      |
| 232 | 9   | PROBATION OFFICER             | PROBATION SRVS. | 41,814.40            | -    | 41,814.40                   | 2,580.09       | 603.41         | 6,092.35          | 3,862.00        | 25.00          | 1,535.61      | 158.13                | 56,471.00                      |
| 233 | 10  | PROBATION OFFICER             | PROBATION SRVS. | 41,814.40            | -    | 41,814.40                   | 2,580.09       | 603.41         | 6,092.35          | 3,862.00        | 25.00          | 1,535.61      | 158.13                | 56,471.00                      |
| 234 | 11  | PROBATION OFFICER (SHOCCAP)   | PROBATION SRVS. | 47,931.31            | -    | 47,931.31                   | 2,971.74       | 695.00         | 7,017.14          | 3,862.00        | 25.00          | 1,944.95      | 182.14                | 64,629.28                      |
| 235 | 12  | P.O. ISP SEX OFFENDER         | PROBATION SRVS. | 47,931.31            | -    | 47,931.31                   | 2,971.74       | 695.00         | 7,017.14          | 3,862.00        | 25.00          | 1,944.95      | 182.14                | 64,629.28                      |
| 236 | 13  | PROBATION OFFICER             | PROBATION SRVS. | 45,934.48            | -    | 45,934.48                   | 2,847.94       | 686.05         | 6,724.81          | 3,862.00        | 25.00          | 1,815.55      | 174.55                | 62,060.38                      |
| 237 | 14  | PROBATION OFFICER             | PROBATION SRVS. | 45,934.48            | -    | 45,934.48                   | 2,847.94       | 686.05         | 6,724.81          | 3,862.00        | 25.00          | 1,815.55      | 174.55                | 62,060.38                      |
| 238 | 15  | PROBATION OFFICER             | PROBATION SRVS. | 48,498.51            | -    | 48,498.51                   | 3,006.78       | 703.20         | 7,099.80          | 3,862.00        | 25.00          | 1,981.57      | 184.29                | 66,369.24                      |
| 239 | 16  | PROBATION OFFICER             | PROBATION SRVS. | 55,965.46            | -    | 55,965.46                   | 3,469.92       | 811.51         | 8,193.49          | 3,862.00        | 25.00          | 2,455.63      | 212.67                | 74,995.69                      |
|     |     |                               | SUB-TOTAL       | 767,068.00           | -    | 767,068.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,034,274.00                   |
|     |     |                               | TOTALS          | 767,068.00           | -    | 767,068.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,034,274.00                   |
|     |     |                               | TITLE IV-E      | 767,068.00           | -    | 767,068.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,034,274.00                   |
|     |     |                               | COUNTY PORTION  |                      |      |                             |                |                |                   |                 |                |               |                       |                                |
|     |     |                               | TOTALS          | 767,068.00           | -    | 767,068.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,034,274.00                   |

EL PASO COUNTY JUVENILE JUSTICE CENTER  
 SALARY AND FRINGE BREAKDOWN BY SECTION  
 BUDGET FOR FISCAL YEAR 2013/2014

JUVENILE ACCOUNTABILITY BLOCK GRANT  
 JUVENILE DRUG COURT PROGRAM

| NO. | NO. | POSITION                   | SECTION          | TOTAL 2012-13<br>SALARY | COLA | TOTAL 2013-14<br>PROPOSED SAL | F.I.C.A.<br>6.20% | MEDICARE<br>1.45% | RETIREMENT<br>14.04% | HEALTH &<br>DENTAL | LIFE<br>INSURANCE | WORKERS<br>COMP. | UNEMPLOY<br>INS. @ .0038 | TOTAL SALARY &<br>FRINGE BENEFITS |
|-----|-----|----------------------------|------------------|-------------------------|------|-------------------------------|-------------------|-------------------|----------------------|--------------------|-------------------|------------------|--------------------------|-----------------------------------|
| 240 | 1   | SERVICE COORDINATOR        | SPECIAL PROGRAMS | 35,586.99               | 0.00 | 35,586.99                     | 2,206.03          | 516.45            | 4,857.62             | 3,000.00           | 25.00             | 312.00           | 413.90                   | 46,918.00                         |
| 241 | 2   | LCDC Counselor (PART-TIME) | SPECIAL PROGRAMS | 28,412.34               | 0.00 | 28,412.34                     | 1,761.79          | 7.00              | 3,879.28             | .                  | .                 | 113.00           | 1,572.58                 | 35,745.00                         |
|     |     | TOTAL                      |                  | 63,999.00               | .    | 63,999.00                     | 3,968.00          | 523.00            | 8,736.00             | 3,000.00           | 25.00             | 425.00           | 1,986.00                 | 82,663.00                         |
|     |     | STATE PORTION              |                  | 63,999.00               | .    | 63,999.00                     | 3,968.00          | 523.00            | 8,736.00             | 3,000.00           | 25.00             | 425.00           | 1,986.00                 | 82,663.00                         |
|     |     | COUNTY PORTION             |                  | .                       | .    | .                             | .                 | .                 | .                    | .                  | .                 | .                | .                        | .                                 |
|     |     | TOTAL                      |                  | 63,999.00               | 0.00 | 63,999.00                     | 3,968.00          | 523.00            | 8,736.00             | 3,000.00           | 25.00             | 425.00           | 1,986.00                 | 82,663.00                         |

EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY SECTION  
BUDGET FOR FISCAL YEAR 2013/2014

TITLE IV-E ENHANCE

| GRANT              | DESCRIPTION        | TOTAL 2012-13 SALARY | COLA | TOTAL 2013-14 PROPOSED SAL. | F.I.C.A. 6.20% | MEDICARE 1.45% | RETIREMENT 14.64% | HEALTH & DENTAL | LIFE INSURANCE | WORKERS COMP. | UNEMPLOY INS. @ .0038 | TOTAL SALARY & FRINGE BENEFITS |
|--------------------|--------------------|----------------------|------|-----------------------------|----------------|----------------|-------------------|-----------------|----------------|---------------|-----------------------|--------------------------------|
| TITLE IV-E ENHANCE | PROBATION OFFICERS | 767,063.00           | -    | 767,063.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,024,274.00                   |
|                    | TOTAL              | 767,063.00           | -    | 767,063.00                  | 47,558.00      | 11,122.00      | 112,299.00        | 61,792.00       | 400.00         | 31,120.00     | 2,915.00              | 1,024,274.00                   |
|                    | TOTAL FOR NON-TJPC | 63,999.00            | -    | 63,999.00                   | 3,968.00       | 523.00         | 6,736.00          | 3,000.00        | 25.00          | 425.00        | 1,986.00              | 82,663.00                      |
|                    | TOTAL              | 831,067.00           | -    | 831,067.00                  | 51,526.00      | 11,645.00      | 121,035.00        | 64,792.00       | 425.00         | 31,545.00     | 4,901.00              | 1,116,937.00                   |

EL PASO COUNTY JUVENILE JUSTICE CENTER  
SALARY AND FRINGE BREAKDOWN BY GRANT  
BUDGET FOR FISCAL YEAR 2013/2014

STATE FUNDED PORTION

| GRANT                   | DESCRIPTION                       | TOTAL 2012-13 SALARY | COLA | TOTAL 2013-14 PROPOSED SAL. | F.I.C.A. 6.20% | MEDICARE 1.45% | RETIREMENT 14.64% | HEALTH & DENTAL | LIFE INSURANCE | WORKERS COMP. | UNEMPLOY INS. @ .0038 | TOTAL SALARY & FRINGE BENEFITS |
|-------------------------|-----------------------------------|----------------------|------|-----------------------------|----------------|----------------|-------------------|-----------------|----------------|---------------|-----------------------|--------------------------------|
| JUVENILE BOARD STATE AD | PROBATION OFFICER/OTHER PERSONNEL | 989,665.00           | -    | 989,665.00                  | 61,359.00      | 14,350.00      | 144,887.00        | 86,715.00       | 575.00         | 55,673.00     | 3,761.00              | 1,388,445.00                   |
| JUVENILE BOARD STATE AD | COMMUNITY BASED                   | 989,393.00           | -    | 989,393.00                  | 61,342.00      | 14,346.00      | 144,847.00        | 74,752.00       | 450.00         | 55,494.00     | 4,240.00              | 1,344,864.00                   |
|                         | TOTAL FOR TJPC                    | 1,979,058.00         | -    | 1,979,058.00                | 122,701.00     | 28,696.00      | 289,734.00        | 170,477.00      | 1,025.00       | 111,167.00    | 8,001.00              | 2,733,309.00                   |
| JUVENILE DRUG COURT     | OTHER PERSONNEL                   | 63,999.00            | -    | 63,999.00                   | 3,968.00       | 523.00         | 6,736.00          | 3,000.00        | 25.00          | 425.00        | 1,986.00              | 82,663.00                      |
|                         | TOTAL FOR NON-TJPC                | 63,999.00            | -    | 63,999.00                   | 3,968.00       | 523.00         | 6,736.00          | 3,000.00        | 25.00          | 425.00        | 1,986.00              | 82,663.00                      |
|                         | TOTAL                             | 2,043,057.00         | -    | 2,043,057.00                | 126,669.00     | 29,219.00      | 296,470.00        | 173,477.00      | 1,050.00       | 111,592.00    | 9,987.00              | 2,793,972.00                   |

**JOB CODES FY2013-2014  
ALPHABETICAL LISTING  
TABLE OF CONTENTS**

| <b>DEPARTMENT</b>             | <b>PAGE<br/>NUMBER</b> |
|-------------------------------|------------------------|
| COUNTY POSITIONS              | 1                      |
| DEPARTMENT HEADS              | 9                      |
| ELECTED OFFICIALS             | 9                      |
| ATTORNEYS                     | 10                     |
| SHERIFF'S DEPARTMENT          | 10                     |
| JUVENILE PROBATION DEPARTMENT | 11                     |
| ADULT PROBATION               | 13                     |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>         | <b>JOB TITLE</b>                               | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|-------------------------|--|--------------|--------------|-------------|
| <b>COUNTY POSITIONS</b> |  |              |              |             |
| 009701                  | ACCOUNTANT                                     | PM           | 05           | E           |
| 102806                  | ACCOUNTANT                                     | PM           | 05           | E           |
| 100101                  | ACCOUNTANT (CPA)                               | PM           | 07           | E           |
| 035001                  | ACCOUNTANT, SENIOR                             | PM           | 11           | E           |
| 035901                  | ACCOUNTANT, SENIOR (CPA)                       | PM           | 13           | E           |
| 045601                  | ACCOUNT CLERK                                  | GS           | 13           | N           |
| 043101                  | ACCOUNT CLERK, SENIOR                          | GS           | 17           | N           |
| 046200                  | ACCOUNTING MANAGER                             | PM           | 09           | E           |
| 033401                  | ACCOUNTING SUPERVISOR                          | PM           | 16           | E           |
| 008601                  | ACCOUNTING TECHNICIAN                          | PM           | 03           | N           |
| 109820                  | ADA COORDINATOR                                | PM           | 09           | N           |
| 108020                  | ADMINISTRATIVE COORDINATOR                     | PM           | 03           | N           |
| 064900                  | AD.ASST./COMM'S.CT.RECORD                      | GS           | 24           | N           |
| 036501                  | ADMINISTRATIVE ASSISTANT                       | GS           | 14           | N           |
| 002301                  | ADMINISTRATIVE ASSISTANT, INTERMEDIATE         | GS           | 16           | N           |
| 009602                  | ADMINISTRATIVE ASSISTANT, SENIOR               | GS           | 20           | N           |
| 108090                  | ADMINISTRATIVE ASSISTANT, SENIOR,COJ/ADM. SUPF | GS           | 23           | N           |
| 039301                  | ADMINISTRATIVE ASSISTANT, SR/WEBSITE WRITER    | GS           | 23           | N           |
| 110190                  | ADULT SERVICES MANAGER                         | PM           | 12           | E           |
| 110810                  | APPLICATIONS ASSISTANT MANAGER                 | PM           | 24           | E           |
| 110820                  | APPLICATIONS MANAGER                           | PM           | 26           | E           |
| 021100                  | AQUATICS MANAGER                               | GS           | 13           | N           |
| 110580                  | ASSISTANT CONTRACT ADMINISTRATOR               | PM           | 06           | E           |
| 002701                  | ASSISTANT COUNTY PURCHASING AGENT              | PM           | 17           | E           |
| 031303                  | ASSISTANT JURY PANEL COORDINATOR               | GS           | 14           | N           |
| 014901                  | ASSISTANT OFFICE SUPERVISOR                    | GS           | 14           | N           |
| 101000                  | ASSISTANT PROGRAM COORDINATOR                  | GS           | 18           | N           |
| 068501                  | ASSISTANT PROGRAM MGR/VICTIM SVCS              | PM           | 02           | E           |
| 023000                  | ASST. JURY COORDINATOR                         | GS           | 10           | N           |
| 111360                  | ASST. COUNTY COURT ADMIN.                      | PM           | 08           | N           |
| 016700                  | ASST. ELECTION ADMIN.                          | PM           | 17           | E           |
| 053100                  | ASST. LIBRARY MANAGER                          | PM           | 04           | E           |
| 002800                  | ASST.BRIDGE ADMINISTRATOR                      | PM           | 26           | E           |
| 033000                  | ASST.COUN.OF JUDGES ADM                        | GS           | 10           | N           |
| 044000                  | ASST.OFFICE MANAGER                            | GS           | 17           | N           |
| 101000                  | ASST. PROGRAM COORD.                           | GS           | 18           | N           |
| 110010                  | ASSISTANT PUBLIC WORKS DIRECTOR                | PM           | 26           | E           |
| 040500                  | BAILIFF  | GS           | 27           | N           |
| 102700                  | BAILIFF/JURY DUTY                              | GS           | 27           | N           |
| 076401                  | BAILIFF/PANEL COORDINATOR                      | GS           | 27           | N           |
| 109680                  | BCMHC DIRECTOR                                 | PM           | 20           | E           |
| 109910                  | BILLING OFFICE MANAGER                         | PM           | 02           | N           |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                 | <b>JOB TITLE</b>                             | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---------------------------------|--|--------------|--------------|-------------|
| <b>COUNTY POSITIONS, CONT'D</b> |  |              |              |             |
| 003800                          | BOND FOR. COORD/ADMINISTRATOR                | PM           | 09           | E           |
| 000100                          | BUDGET & FINANCIAL MGR.                      | PM           | 26           | E           |
| 102980                          | BUDGET SPECIALIST                            | GS           | 21           | N           |
| 006900                          | BUDGET SUPERVISOR                            | PM           | 16           | E           |
| 111120                          | BUILDING CONSTRUCTION COORDINATOR            | GS           | 24           | N           |
| 111130                          | BUILDING SYSTEMS & EMS OPERATIONS MANAGER    | PM           | 16           | E           |
| 108080                          | BUSINESS APPLICATIONS PROJECT ADMIN.         | PM           | 16           | E           |
| 004500                          | BUYER  | GS           | 20           | N           |
| 005201                          | BUYER SUPERVISOR                             | GS           | 24           | N           |
| 110800                          | CARE MANAGER                                 | GS           | 18           | N           |
| 109560                          | CARE MANAGER - GRANT FUNDED                  | GS           | 18           | N           |
| 111420                          | CARE MANAGER, SENIOR                         | PM           | 05           | E           |
| 109940                          | CARE MANAGER/SOCIAL WORKER-BACHELORS-GF      | PM           | 05           | N           |
| 002100                          | CASE ADMINISTRATOR                           | PM           | 11           | E           |
| 071000                          | CASE MANAGER                                 | GS           | 16           | N           |
| 000800                          | CASEWORKER                                   | GS           | 10           | N           |
| 000801                          | CASEWORKER, SENIOR                           | GS           | 12           | N           |
| 109330                          | CASHIER                                      | GS           | 02           | N           |
| 021200                          | CASH/MNGMT.DEBT SRVS.SPVR                    | PM           | 16           | E           |
| 110720                          | CEA FAMILY CONSUMER SCIENCE                  |              | 92           | E           |
| 110750                          | CEA 4-H & YOUTH DEVELOPMENT                  |              | 92           | E           |
| 110760                          | CEA AGRICULTURE                              |              | 92           | E           |
| 110770                          | CEA HORTICULTURE                             |              | 92           | E           |
| 110780                          | CEA NATURAL RESOURCES                        |              | 92           | E           |
| 011600                          | CERTIFIED COURT REPORTER                     | PM           | 16           | N           |
| 109730                          | CHIEF ADMINISTRATOR                          | EX           | 28           | E           |
| 006100                          | CHIEF DEPUTY                                 | PM           | 17           | E           |
| 057900                          | CHIEF FAMILY CRT.SRVCS.                      | PM           | 17           | E           |
| 031700                          | CHIEF INVESTIGATOR                           | PM           | 09           | E           |
| 105060                          | CHIEF INVESTIGATOR                           | PM           | 13           | E           |
| 110560                          | CHILD SUPPPORT MANAGER                       | PM           | 15           | E           |
| 079901                          | CIVIL ENGINEER                               | PM           | 15           | E           |
| 047101                          | CIVIL ENGINEER, SENIOR                       | PM           | 23           | E           |
| 013900                          | COLLECTION MGR.(CO.CLK.)                     | PM           | 08           | E           |
| 003901                          | COLLECTION SPECIALIST                        | GS           | 11           | N           |
| 027100                          | COLLECTIONS ANALYST                          | GS           | 15           | N           |
| 108070                          | COLLECTIONS SUPERVISOR                       | PM           | 08           | E           |
| 079501                          | COMMISSIONERS COURT ADMIN. ASSISTANT, SENIOR | GS           | 28           | N           |
| 041800                          | COMMUNITY SVC. AIDE                          | GS           | 08           | N           |
| 102890                          | COMPLIANCE OFFICER                           | PM           | 13           | N           |
| 110850                          | COMPUTER OPERATOR                            | GS           | 15           | N           |
| 110840                          | COMPUTER OPERATIONS SUPERVISOR               | PM           | 07           | E           |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                        | <b>JOB TITLE</b>                             | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|--|--------------|--------------|-------------|
| <b><u>COUNTY POSITIONS, CONT'D</u></b> |  |              |              |             |
| 104090                                 | COMPUTER SYSTEMS SPECIALIST                  | PM           | 06           | N           |
| 100501                                 | COMPUTER SYSTEMS SPECIALIST                  | PM           | 01           | N           |
| 109580                                 | CONTRACT ADMINISTRATION MANAGER              | PM           | 18           | E           |
| 066300                                 | CONSTRUCTION FOREMAN                         | GS           | 28           | N           |
| 109190                                 | CONSTRUCTION PROJECT MANAGER                 | PM           | 11           | E           |
| 004100                                 | CONTRACT MANAGER                             | PM           | 18           | E           |
| 110710                                 | COUNSELOR                                    | PM           | 12           | E           |
| 109410                                 | COUNSELOR - GRANT FUNDED                     | PM           | 08           | E           |
| 111390                                 | COUNTY CRT. ADMINISTRATOR                    | PM           | 20           | E           |
| 011300                                 | COURT CLERK                                  | GS           | 11           | N           |
| 023700                                 | COURT COORDINATOR                            | GS           | 28           | N           |
| 045800                                 | COURT VISITOR COORDINATOR                    | PM           | 05           | E           |
| 012201                                 | CUSTODIAN                                    | GS           | 04           | N           |
| 002500                                 | CUSTODIAN FOREMAN                            | GS           | 09           | N           |
| 012301                                 | CUSTODIAN, LEAD                              | GS           | 08           | N           |
| 110860                                 | DATABASE ADMINISTRATOR, INTERMEDIATE         | PM           | 13           | E           |
| 110870                                 | DATABASE ADMINISTRATOR, SENIOR               | PM           | 15           | E           |
| 110070                                 | DEPUTY CHIEF INVESTIGATOR                    | PM           | 06           | E           |
| 031900                                 | DEPUTY CHIEF INVESTIGATOR                    | PM           | 07           | E           |
| 110790                                 | DEPUTY CHIEF PUBLIC DEFENDER                 | AT           | 05           | E           |
| 105070                                 | DEPUTY CHIEF INVESTIGATOR                    | PM           | 11           | E           |
| 073701                                 | DEPUTY CONSTABLE                             | GS           | 23           | N           |
| 039200                                 | DEPUTY MEDICAL EXAMINER                      | PM           | 33           | E           |
| 065500                                 | DIENER (ME)                                  | GS           | 10           | N           |
| 110880                                 | DIR.INFO. TECHNOLOGY                         | PM           | 32           | E           |
| 042401                                 | DRAFTING TECHNICIAN                          | GS           | 13           | N           |
| 111280                                 | DRUG COURT ADMINISTRATIVE ASSISTANT          | GS           | 18           | N           |
| 111310                                 | ELECTIONS COORDINATOR                        | PM           | 10           | E           |
| 111290                                 | ELECTIONS GIS SPECIALIST, INTERMEDIATE       | GS           | 17           | N           |
| 111320                                 | ELECTIONS GIS SPECIALIST, SENIOR             | GS           | 20           | N           |
| 107030                                 | ELECTIONS TRAINING COORDINATOR               | GS           | 28           | N           |
| 111370                                 | ELIGIBILITY OFFICER                          | GS           | 13           | N           |
| 111380                                 | ELIGIBILITY OFFICER, SENIOR                  | GS           | 05           | N           |
| 106050                                 | ENFORCEMENT PROGRAMS COORDINATOR             | GS           | 25           | E           |
| 106060                                 | ENGINEERING ASSOCIATE TECH                   | GS           | 26           | N           |
| 100301                                 | EVIDENCE SPECIALIST                          | GS           | 17           | N           |
| 109050                                 | EXECUTIVE ADMINISTRATIVE ASSISTANT(SHERIFFS) | GS           | 18           | N           |
| 109060                                 | EXECUTIVE ADMINISTRATIVE OFFICER(SHERIFFS)   | PM           | 31           | E           |
| 017403                                 | EXECUTIVE ASSISTANT                          | GS           | 24           | E           |
| 015503                                 | EXECUTIVE SECRETARY                          | GS           | 22           | N           |
| 105000                                 | EXECUTIVE SECRETARY (P.D.)                   | GS           | 24           | N           |
| 013701                                 | EXPUNGEMENT SPECIALIST                       | GS           | 17           | N           |

***JOB CODES FY-2013-2014***  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                        | <b>JOB TITLE</b>                       | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|--|--------------|--------------|-------------|
| <b><u>COUNTY POSITIONS, CONT'D</u></b> |  |              |              |             |
| 023301                                 | FACILITIES MAINTENANCE SUPERVISOR      | GS           | 30           | E           |
| 109960                                 | FACILITIES MANAGER                     | PM           | 17           | E           |
| 111140                                 | FACILITIES SUPERINTENDENT              | PM           | 14           | E           |
| 111090                                 | FINANCIAL ANALYST                      | PM           | 05           | N           |
| 037701                                 | FINANCIAL OPERATIONS MANAGER           | PM           | 26           | E           |
| 047000                                 | FLOATING COURT REPORTER                | PM           | 16           | E           |
| 104030                                 | FORENSIC ACCOUNTANT                    | PM           | 06           | E           |
| 102400                                 | FORENSIC PHOTOGRAPHER-ME               | GS           | 24           | N           |
| 110050                                 | FORMAL BID BUYER                       | GS           | 22           | N           |
| 070201                                 | GATE ATTENDANT                         | GS           | 03           | N           |
| 111250                                 | GA/VA CHILD W. SVC P MGR               | PM           | 17           | E           |
| 108010                                 | GA/VA SPECIALIST                       | GS           | 14           | N           |
| 102940                                 | GIS MANAGER                            | PM           | 23           | E           |
| 110450                                 | GIS MANAGER                            | PM           | 13           | E           |
| 102930                                 | GIS SPECIALIST (GEN. ADM.)             | GS           | 25           | N           |
| 060301                                 | GIS SPECIALIST                         | GS           | 18           | N           |
| 019400                                 | GOLF COURSE SUPERINTENDENT             | PM           | 10           | E           |
| 103050                                 | GOLF PROFESSIONAL                      | PM           | 10           | N           |
| 019301                                 | GOLF PRO SHOP SUPERVISOR               | GS           | 22           | E           |
| 022000                                 | GRAND JURY BAILIFF                     | GS           | 27           | N           |
| 006501                                 | GRANT ACCOUNTING SUPERVISOR            | PM           | 16           | E           |
| 109320                                 | GRANT ADMINISTRATOR                    | PM           | 13           | E           |
| 110120                                 | GROUNDSKEEPER                          | GS           | 06           | N           |
| 111150                                 | GROUNDSKEEPING SUPERINTENDENT          | GS           | 25           | N           |
| 109780                                 | HEAL PLANNING COORDINATOR              | PM           | 11           | E           |
| 104060                                 | HEALTH INSPECTOR                       | GS           | 14           | N           |
| 104070                                 | HEALTH INSPECTOR SUPEVISOR             | GS           | 18           | N           |
| 030301                                 | HEAVY EQUIPMENT OPERATOR               | GS           | 11           | N           |
| 030401                                 | HEAVY EQUIPMENT OPERATOR, INTERMEDIATE | GS           | 14           | N           |
| 030501                                 | HEAVY EQUIPMENT OPERATOR, SENIOR       | GS           | 17           | N           |
| 110890                                 | HELPDESK/TECHNICAL SUPPORT MANAGER     | PM           | 23           | E           |
| 029300                                 | HOUSING COORDINATOR(CD)                | GS           | 26           | N           |
| 106000                                 | HR GENERALIST, ADVANCED                | GS           | 24           | N           |
| 106010                                 | HR GENERALIST, INTERMEDIATE            | GS           | 21           | N           |
| 102850                                 | HUMAN RESOURCES ASSISTANT DIRECTOR     | PM           | 22           | E           |
| 105090                                 | HR MANAGER                             | PM           | 17           | E           |
| 109290                                 | HUMAN RESOURCES SUPERVISOR             | GS           | 28           | N           |
| 102800                                 | HUMAN SVCS. TRANSP. COORD              | PM           | 09           | E           |
| 109240                                 | INFRASTRUCTURE PROGRAM COORDINATOR     | PM           | 13           | E           |
| 064600                                 | INTERN                                 | GF           | GF           | N           |
| 109610                                 | INTERN                                 | IN           | SF           | N           |
| 003400                                 | INTERNAL AUDITING SUPRV.               | PM           | 16           | E           |



***JOB CODES FY-2013-2014***  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                        | <b>JOB TITLE</b>                               | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|--|--------------|--------------|-------------|
| <b><u>COUNTY POSITIONS, CONT'D</u></b> |  |              |              |             |
| 017701                                 | INTERNAL AUDITOR                               | PM           | 05           | E           |
| 288001                                 | INTERNAL AUDITOR, SENIOR                       | PM           | 11           | E           |
| 058000                                 | INTERNET/INTRANET APL.MGR                      | PM           | 25           | E           |
| 020601                                 | INTERPRETER                                    | PM           | 08           | N           |
| 102302                                 | INTERPRETER, SENIOR                            | PM           | 13           | N           |
| 110040                                 | INVENTORY ANALYST                              | GS           | 18           | N           |
| 040601                                 | INVENTORY BID TECHNICIAN                       | GS           | 17           | N           |
| 004301                                 | INVENTORY CONTROL CLERK                        | GS           | 09           | N           |
| 014001                                 | INVENTORY CONTROL CLERK, SENIOR                | GS           | 12           | N           |
| 047801                                 | INVENTORY CONTROL SUPERVISOR                   | GS           | 18           | E           |
| 110060                                 | INVENTORY DATA LIAISON                         | GS           | 17           | N           |
| 023800                                 | INVESTIGATOR - (ME)                            | GS           | 17           | N           |
| 071800                                 | INVESTIGATOR - (TAX OFFICE-GRANT)              | GS           | 22           | N           |
| 105050                                 | INVESTIGATOR                                   | GS           | 27           | N           |
| 110180                                 | IT PROJECT MANAGER                             | PM           | 22           | N           |
| 110480                                 | IT PROJECT MANAGER, INTERMEDIATE               | PM           | 17           | E           |
| 110460                                 | IT PROJECT MANAGER, SENIOR                     | PM           | 20           | E           |
| 110510                                 | INFORMATION TECHNOLOGY (IT) TRAINER            | PM           | 06           | N           |
| 012000                                 | JURY COORDINATOR                               | GS           | 18           | N           |
| 032805                                 | JURY HALL OFFICE MANAGER                       | GS           | 22           | N           |
| 102811                                 | JUVENILE CASE MANAGER                          | GS           | 16           | N           |
| 063300                                 | JUV. COURT REFEREE                             | EX           | 31           | E           |
| 007500                                 | LAW LIBRARY ASSISTANT                          | GS           | 10           | N           |
| 083601                                 | LAW LIBRARY MANAGER                            | PM           | 09           | E           |
| 073401                                 | LAW LIBRARY TECHNICIAN                         | GS           | 20           | N           |
| 006401                                 | LEAD MAIL/COPY ROOM OPERATOR                   | GS           | 11           | N           |
| 106070                                 | LEAD PLANNER                                   | GS           | 28           | N           |
| 077801                                 | LEAGUE COORDINATOR                             | PM           | 07           | N           |
| 051701                                 | LEGAL SECRETARY                                | GS           | 14           | N           |
| 051901                                 | LEGAL SECRETARY INTERMEDIATE                   | GS           | 17           | N           |
| 059101                                 | LEGAL SECRETARY, SENIOR                        | GS           | 20           | N           |
| 037101                                 | LICENSE SPECIALIST                             | GS           | 12           | N           |
| 044200                                 | LIFEGUARD I                                    | GS           | 03           | N           |
| 044300                                 | LIFEGUARD II                                   | GS           | 04           | N           |
| 054800                                 | LIFEGUARD TRAINEE                              | GS           | 02           | N           |
| 106030                                 | MAIL COPY ROOM OPERATOR                        | GS           | 10           | N           |
| 106020                                 | MAIL COPY ROOM SUPERVISOR                      | GS           | 13           | N           |
| 110900                                 | MAINFRAME PROGRAMMER                           | PM           | 14           | E           |
| 110910                                 | MAINFRAME PROGRAMMER, SENIOR                   | PM           | 18           | E           |
| 025300                                 | MAINTENANCE FOREMAN                            | GS           | 25           | N           |
| 023601                                 | MAINTENANCE MECHANIC                           | GS           | 18           | N           |
| 068103                                 | MAINTENANCE MECHANIC, SENIOR (FACILITIES MGT.) | GS           | 24           | N           |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                 | <b>JOB TITLE</b>                        | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---------------------------------|---|--------------|--------------|-------------|
| <b>COUNTY POSITIONS, CONT'D</b> |   |              |              |             |
| 068104                          | MAINTENANCE MECHANIC, SENIOR (ASCARATE) | GS           | 18           | N           |
| 109110                          | MAINTENANCE/WATER OPERATOR FOREMAN      | PM           | 09           | N           |
| 102950                          | MAINTENANCE WORKER                      | GS           | 06           | N           |
| 030701                          | MECHANIC                                | GS           | 17           | N           |
| 066203                          | MECHANIC FOREMAN                        | GS           | 28           | N           |
| 030801                          | MECHANIC, SENIOR                        | GS           | 19           | N           |
| 102600                          | MED.SEC./TRANSCRIPTIONIST               | GS           | 10           | N           |
| 109930                          | MENTAL HEALTH CONSULTANT-GF             | PM           | 12           | E           |
| 110210                          | MHSS DIRECTOR                           | EX           | 26           | E           |
| 024005                          | MITIGATION SPECIALIST                   | PM           | 12           | E           |
| 065501                          | MORGUE SUPERVISOR                       | GS           | 18           | N           |
| 032000                          | MOTOR VEH.REG.&TLE.DIR.                 | PM           | 09           | E           |
| 110920                          | NETWORK ADMINISTRATOR                   | PM           | 09           | E           |
| 110570                          | NETWORK ADMINISTRATOR, INTERM           | PM           | 14           | E           |
| 057601                          | NETWORK ADMINISTRATOR, SENIOR           | PM           | 18           | E           |
| 024301                          | NUTRITION CENTER COORDINATOR            | GS           | 16           | N           |
| 111260                          | NUTRITION PROGRAM MANAGER               | PM           | 15           | E           |
| 060000                          | OFFICE ADMIN./SUPPORT MGR               | PM           | 15           | E           |
| 032800                          | OFFICE MANAGER                          | GS           | 22           | E           |
| 052801                          | OFFICE SPECIALIST                       | GS           | 07           | N           |
| 052901                          | OFFICE SPECIALIST, INTERMEDIATE         | GS           | 10           | N           |
| 032901                          | OFFICE SPECIALIST, SENIOR               | GS           | 12           | N           |
| 025801                          | OFFICE SUPERVISOR                       | GS           | 18           | N           |
| 110700                          | OPERATIONS ANALYST, INTERM              | PM           | 15           | E           |
| 041200                          | PARA-LEGAL                              | PM           | 02           | N           |
| 109220                          | PARKING GARAGE MANAGER                  | PM           | 02           | E           |
| 032101                          | PARK MAINTENANCE WORKER                 | GS           | 06           | N           |
| 007901                          | PARK MAINTENANCE WORKER, INTERMEDIATE   | GS           | 08           | N           |
| 033801                          | PARK MAINTENANCE WORKER, SENIOR         | GS           | 12           | N           |
| 109980                          | PARKS MANAGER                           | PM           | 17           | E           |
| 106090                          | PAYROLL SPECIALIST                      | GS           | 23           | N           |
| 025100                          | PAYROLL SUPERVISOR                      | PM           | 16           | E           |
| 107040                          | PERSONNEL MANAGER                       | PM           | 18           | E           |
| 005001                          | POOL MAINTENANCE TECHNICIAN             | GS           | 13           | N           |
| 044800                          | POOL MANAGER                            | GS           | 11           | N           |
| 031100                          | PROBATE CT. INVESTIGATOR                | PM           | 09           | E           |
| 025700                          | PROBATE ADMINSTROR./AUDTR               | PM           | 14           | E           |
| 027500                          | PROBATE ASSISTANT I                     | PM           | 07           | E           |
| 109600                          | PROBATE MASTER                          | PM           | 31           | E           |
| 058301                          | PROBATION OFFICER                       | PM           | 01           | N           |
| 044602                          | PROGRAM ADMINISTRATOR (GRANT)           | PM           | 02           | N           |
| 056801                          | PROGRAM MANAGER                         | PM           | 09           | E           |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                 | <b>JOB TITLE</b>                          | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---------------------------------|---|--------------|--------------|-------------|
| <b>COUNTY POSITIONS, CONT'D</b> |   |              |              |             |
| 102880                          | PROJECT ADMINISTRATOR                     | PM           | 13           | E           |
| 100200                          | PROJECT COORDINATOR                       | GS           | 18           | N           |
| 108050                          | PROJECT COORDINATOR-MENTOR                | PM           | 09           | E           |
| 004200                          | PROGRAM COORD.                            | PM           | 10           | E           |
| 056801                          | PROGRAM MANAGER                           | PM           | 09           | E           |
| 076600                          | PUBLIC AFFAIRS OFFICER                    | PM           | 13           | E           |
| 109070                          | PUBLIC INFORMATION OFFICER(SHERIFFS)      | PM           | 06           | E           |
| 109620                          | PUBLIC POLICY DIRECTOR                    | PM           | 15           | E           |
| 109990                          | PURCHASING FOREMAN                        | GS           | 18           | E           |
| 109970                          | PURCHASING UTILITY CLERK                  | GS           | 10           | N           |
| 109850                          | QUALITY ASSURANCE/OPERATIONS SUPERVISOR   | PM           | 12           | N           |
| 079800                          | RD.CONSTRUCTION INSPECTOR                 | GS           | 18           | N           |
| 062500                          | RECORDS MGMT. ADMINISTRATOR               | PM           | 09           | E           |
| 109120                          | RELIGIOUS MINISTRIES COORDINATOR          | GS           | 21           | N           |
| 110020                          | ROAD AND BRIDGE MANAGER                   | PM           | 24           | E           |
| 079800                          | ROAD CONSTRUCTION, INSPECTOR              | GS           | 18           | N           |
| 066100                          | ROAD SUPERINTENDENT                       | PM           | 11           | E           |
| 107010                          | SENIOR PROBATION OFFICER                  | PM           | 04           | N           |
| 110130                          | SENIOR TELECOMMUNICATIONS/PROJECT MANAGER | PM           | 20           | E           |
| 102826                          | SENIOR VEHICLE TITLE EXAMINER             | GS           | 16           | N           |
| 110930                          | SERVER AND SYSTEMS ASSISTANT MANAGER      | PM           | 24           | E           |
| 110940                          | SERVER AND SYSTEMS MANAGER                | PM           | 26           | E           |
| 109550                          | SERVICE COORDINATOR                       | GS           | 20           | N           |
| 049200                          | SOCIAL WORKER(BACHELORS)                  | PM           | 05           | N           |
| 024000                          | SOCIAL WORKER(MASTERS)                    | PM           | 12           | E           |
| 110490                          | SOFTWARE SPECIALIST                       | PM           | 06           | E           |
| 111100                          | SOFTWARE SPECIALIST, INTERMEDIATE         | PM           | 08           | E           |
| 110500                          | SOFTWARE SPECIALIST, SENIOR               | PM           | 10           | E           |
| 110030                          | SPECIAL EVENTS COORDINATOR                | PM           | 07           | N           |
| 071700                          | SR. CONSTRUCTION INSPECTOR                | GS           | 25           | N           |
| 110950                          | SOFTWARE DEVELOPER                        | PM           | 16           | E           |
| 110960                          | SOFTWARE DEVELOPER, INTERMEDIATE          | PM           | 19           | E           |
| 110970                          | SOFTWARE DEVELOPER, SENIOR                | PM           | 22           | E           |
| 027400                          | SUPERVISOR (DA)                           | GS           | 20           | N           |
| 110610                          | SUPPORT SERVICES SPECIALIST               | GS           | 18           | N           |
| 110980                          | SUPPORT SERVICES SPECIALIST, INTERMEDIATE | GS           | 21           | NE          |
| 110990                          | SUPPORT SERVICES SPECIALIST, SENIOR       | GS           | 23           | NE          |
| 110590                          | SUPPORT TECHNICIAN                        | PM           | 05           | NE          |
| 110690                          | SUPPORT TECHNICIAN, INTERMEDIATE          | PM           | 07           | N           |
| 111000                          | SUPPORT TECHNICIAN, SENIOR                | PM           | 09           | N           |
| 110600                          | SYSTEMS ADMINISTRATOR                     | PM           | 09           | E           |
| 111020                          | SYSTEMS ADMINISTRATOR, INTERMEDIATE       | PM           | 14           | E           |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                        | <b>JOB TITLE</b>                            | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|---|--------------|--------------|-------------|
| <b><u>COUNTY POSITIONS, CONT'D</u></b> |   |              |              |             |
| 111030                                 | SYSTEMS ADMINISTRATOR, SENIOR               | PM           | 18           | E           |
| 074101                                 | TELECOMMUNICATIONS MANAGER                  | PM           | 15           | E           |
| 111040                                 | TELECOMMUNICATIONS TECHNICIAN               | GS           | 19           | N           |
| 111050                                 | TELECOMMUNICATIONS TECHNICIAN, INTERMEDIATE | GS           | 25           | N           |
| 111060                                 | TELECOMMUNICATIONS TECHNICIAN, SENIOR       | GS           | 28           | N           |
| 109530                                 | TEEN COURT PROGRAM ADMINISTRATOR            | PM           | 2            | N           |
| 028701                                 | TRAFFIC OPERATIONS SPECIALIST               | GS           | 12           | N           |
| 106080                                 | TREASURY SPECIALIST                         | GS           | 21           | N           |
| 050800                                 | TREASURY SUPERVISOR                         | PM           | 16           | E           |
| 030001                                 | TRUCK DRIVER                                | GS           | 07           | N           |
| 030101                                 | TRUCK DRIVER, INTERMEDIATE                  | GS           | 10           | N           |
| 030201                                 | TRUCK DRIVER, SENIOR                        | GS           | 13           | N           |
| 107080                                 | UTILITY PURCHASING CLERK                    | GS           | 10           | N           |
| 014401                                 | VEHICLE TITLE CLERK                         | GS           | 09           | N           |
| 003601                                 | VEHICLE TITLE CLERK, INTERMEDIATE           | GS           | 11           | N           |
| 047701                                 | VEHICLE TITLE CLERK, SENIOR                 | GS           | 13           | N           |
| 075601                                 | VEHICLE TITLE EXAMINER                      | GS           | 14           | N           |
| 110540                                 | VETERANS PROGRAM DIRECTOR                   | PM           | 13           | N           |
| 062601                                 | VICTIM ADVOCATE                             | GS           | 16           | N           |
| 109380                                 | VISITATION SPECIALIST                       | GS           | 10           | N           |
| 109460                                 | VISITATION SPECIALIST SUPERVISOR            | GS           | 19           | N           |
| 053600                                 | VIT ENFORCEMENT DIRECTOR                    | PM           | 14           | E           |
| 111350                                 | VOTER REGISTRATION MANAGER                  | PM           | 09           | E           |
| 111330                                 | VOTING EQUIPMENT SERVICE TECHNICIAN, INT    | GS           | 16           | N           |
| 111340                                 | VOTING EQUIPMENT SERVICE TECHNICIAN, SENIOR | GS           | 19           | N           |
| 100400                                 | WATER SYSTEM OPERATOR                       | GS           | 29           | N           |
| 111070                                 | WEB MEDIA DESIGNER, INTERMEDIATE            | PM           | 11           | E           |
| 111080                                 | WEB MEDIA DESIGNER, SENIOR                  | PM           | 14           | E           |
| 050101                                 | WELDER                                      | GS           | 17           | N           |
| 070902                                 | WORKERS COMPENSATION SPECIALIST, SENIOR     | PM           | 09           | E           |
| 109650                                 | WTCSC ACCOUNTING SUPERVISOR                 | PM           | 16           | E           |
| 102824                                 | YOUTH COORDINATOR                           | PM           | 02           | E           |
| 110200                                 | YOUTH SERVICES MANAGER                      | PM           | 12           | E           |
| 074301                                 | ZONING / COMPLIANCE INSPECTOR               | GS           | 18           | N           |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                | <b>JOB TITLE</b>            | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--------------------------------|-----------------------------|--------------|--------------|-------------|
| <b><u>DEPARTMENT HEADS</u></b> |                             |              |              |             |
| 081800                         | ASSOCIATE JUDGE             | EX           | 31           | E           |
| 080900                         | CHIEF TECHNOLOGY OFFICER    | EX           | 36           | E           |
| 082301                         | TELECOMMUNICATIONS DIRECTOR | EX           | 19           | E           |
| 080300                         | COUNTY AUDITOR              | EX           | 34           | E           |
| 111390                         | COUNTY CRT. ADMINISTRATOR   | EX           | 20           | E           |
| 111200                         | PURCHASING AGENT            | EX           | 30           | E           |
| 083700                         | ASSOC.JDG./CRIM.MAGISTATE   | EX           | 31           | E           |
| 111410                         | ELECTIONS ADMINISTRATOR     | EX           | 23           | E           |
| 083800                         | EX. DIRECTOR-D.R.O.         | EX           | 30           | E           |
| 083500                         | EX.DIR.-COUN.OF JUDGES      | EX           | 28           | E           |
| 081600                         | DIR.-FAMILY&COMM.SERVICES   | EX           | 26           | E           |
| 105080                         | HUMAN RESOURCES DIRECTOR    | EX           | 33           | E           |
| 082000                         | PARKS & RECREATION DIRECTOR | EX           | 29           | E           |
| 082100                         | CHIEF MEDICAL EXAMINER      | EX           | 40           | E           |
| 110000                         | PUBLIC WORKS DIRECTOR       | EX           | 33           | E           |
| 110740                         | COUNTY EXTENSION DIRECTOR   |              | 92           | E           |

**ELECTED OFFICIALS**

|        |                        |  |    |   |
|--------|------------------------|--|----|---|
| 091400 | CHIEF JUSTICE          |  | 99 | E |
| 090000 | CONSTABLE              |  | 99 | E |
| 090100 | COUNTY ATTORNEY        |  | 99 | E |
| 090200 | COUNTY CLERK           |  | 99 | E |
| 090300 | COUNTY COMMISSIONER    |  | 99 | E |
| 090400 | COUNTY COURT JUDGE     |  | 99 | E |
| 090500 | COUNTY JUDGE           |  | 99 | E |
| 090700 | COURT OF APPEALS JUDGE |  | 99 | E |
| 090800 | DISTRICT ATTORNEY      |  | 99 | E |
| 090900 | DISTRICT CLERK         |  | 99 | E |
| 091000 | DISTRICT JUDGE         |  | 99 | E |
| 091100 | JUSTICE OF THE PEACE   |  | 99 | E |
| 091500 | PROBATE JUDGE          |  | 99 | E |
| 091300 | TAX ASSESSOR/COLLECTOR |  | 99 | E |
| 108030 | VISITING JUDGE         |  | 99 | E |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                    | <b>JOB TITLE</b>                               | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|------------------------------------|--|--------------|--------------|-------------|
| <b><u>ATTORNEYS</u></b>            |  |              |              |             |
| 037800                             | CHIEF LEGAL OFFICER                            | AT           | 05           | E           |
| 067000                             | 1ST. ASSISTANT                                 | AT           | 05           | E           |
| 067500                             | DIVISION/UNIT CHIEF                            | AT           | 04           | E           |
| 082700                             | PUBLIC DEFENDER                                | AT           | 06           | E           |
| 066900                             | SR. TRIAL ATTORNEY                             | AT           | 02           | E           |
| 066800                             | TRIAL ATTORNEY                                 | AT           | 01           | E           |
| 067400                             | TRIAL TEAM CHIEF                               | AT           | 03           | E           |
| 110730                             | CHIEF PUBLIC DEFENDER                          | AT           | 06           | E           |
| 110140                             | *REG. BORDER PROSECUTOR                        | AT           | 02           | E           |
| <b><u>SHERIFF'S DEPARTMENT</u></b> |  |              |              |             |
| 045601                             | ACCOUNT CLERK                                  | GS           | 13           | N           |
| 036501                             | ADMINISTRATIVE ASSISTANT                       | GS           | 14           | N           |
| 002301                             | ADMINISTRATIVE ASSISTANT, INTERMEDIATE         | GS           | 16           | N           |
| 009602                             | ADMINISTRATIVE ASSISTANT, SENIOR               | GS           | 20           | N           |
| 110380                             | ANIMAL CONTROL OFFICER                         | GS           | 13           | N           |
| 110220                             | BOND & INMATE TRUST (B.I.T) MANAGER            | PM           | 16           | E           |
| 110230                             | BUDGET OPERATIONS MANAGER                      | PM           | 18           | E           |
| 012400                             | CHIEF DEPUTY SHERIFF                           |              | 80           | N           |
| 017900                             | CHIEF PROS.- TASK FORCE                        | AT           | 03           | E           |
| 111110                             | CIVIL. EVIDENCE CLERK, INTERM                  | GS           | 18           | N           |
| 110240                             | CIVILIAN COMM. SPEC. MANAGER                   | PM           | 10           | E           |
| 110410                             | CIVILIAN COMMUNICATIONS SPEC./SHIFT SUPERVISOR | GS           | 25           | N           |
| 110390                             | CIVILIAN COMM. SPECIALIST                      | GS           | 20           | N           |
| 110400                             | CIVILIAN COMM. SPECIALIST/TRAINEE              | GS           | 16           | N           |
| 110300                             | CIVILIAN EVIDENCE CLERK                        | GS           | 15           | N           |
| 038500                             | COMMANDER                                      |              | 80           | N           |
| 110290                             | COMPUTER SUPPORT SPECIALIST                    | PM           | 09           | N           |
| 110420                             | CT COORD./DATA ENTRY                           | GS           | 11           | N           |
| 110430                             | CRTHSE SECURITY OFFICER                        | GS           | 12           | N           |
| 110350                             | CRIME SCENE INVESTIGATOR                       | GS           | 25           | N           |
| 110440                             | CRIME SCENE UNIT SUPERVISOR                    | GS           | 29           | N           |
| 110550                             | CRIME VICTIMS LIAISON                          | PM           | 09           | N           |
| 110360                             | CRIME VICTIMS SPECIALIST (SO)                  | GS           | 23           | N           |
| 024900                             | DEPUTY SHERIFF                                 |              | 80           | N           |
| 014300                             | DETECTIVE                                      |              | 80           | N           |
| 015400                             | DETENTION LIEUTENANT                           |              | 70           | N           |
| 014600                             | DETENTION OFFICER                              |              | 70           | N           |
| 109340                             | DETENTION OFFICER TRAINEE                      |              | 70           | N           |
| 014700                             | DETENTION SERGEANT                             |              | 70           | N           |
| 007600                             | DIRECTOR(ISC)                                  |              | 84           | E           |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                            | <b>JOB TITLE</b>                              | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|---|--------------|--------------|-------------|
| <b><u>SHERIFF'S DEPARTMENT, CONT'D</u></b> |   |              |              |             |
| 110250                                     | ELECTRONIC SYSTEMS SPECIALIST LEAD            | GS           | 24           | N           |
| 110310                                     | ELECTRONIC TECHNICIAN                         | GS           | 16           | N           |
| 110470                                     | EXECUTIVE ADM. OFFICER                        | 32           | PM           | E           |
| 006300                                     | FISCAL ADMINSTR.(ISC)                         |              | 84           | N           |
| 061400                                     | FLOOR CONTROL OFFICER                         |              | 70           | N           |
| 110260                                     | FOOD SERVICE BAKER                            | GS           | 15           | N           |
| 110270                                     | FOOD SERVICE COOK                             | GS           | 14           | N           |
| 110280                                     | FOOD SERVICE LEADER                           | GS           | 21           | N           |
| 110330                                     | FOOD SERVICE MANAGER                          | PM           | 09           | E           |
| 058800                                     | GRANT PROGRAM MANAGER                         |              | 10           | N           |
| 110370                                     | INDIGENCY SPECIALIST                          | GS           | 13           | N           |
| 003100                                     | INSTRUCTOR (SO)                               |              | 10           | N           |
| 063700                                     | INTELLIGENCE ANALYST (ISC)                    |              | 84           | N           |
| 014001                                     | INVENTORY CONTROL CLERK, SENIOR               | GS           | 12           | N           |
| 110340                                     | LATENT FINGERPRINT EXAMINER                   | GS           | 20           | N           |
| 022600                                     | LEGAL SECRETARY (TF)                          |              | 07           | N           |
| 026200                                     | LIEUTENANT                                    |              | 80           | N           |
| 030701                                     | MECHANIC                                      | GS           | 17           | N           |
| 052300                                     | NETWORK ADMINISTRATOR (ISC)                   |              | 84           | N           |
| 032800                                     | OFFICE MANAGER                                | GS           | 22           | E           |
| 052901                                     | OFFICE SPECIALIST, INTERMEDIATE               | GS           | 10           | N           |
| 025801                                     | OFFICE SUPERVISOR                             | GS           | 18           | N           |
| 109270                                     | PROGRAM COORDINATOR                           |              | 84           | E           |
| 014500                                     | SERGEANT                                      |              | 80           | N           |
| 091200                                     | SHERIFF                                       |              | 99           | A           |
| 063701                                     | SUPERVISOR INTELIGENCE ANALYST (ISC)          |              | 84           | N           |
| 110320                                     | TEXAS DEPARTMENT OF CRIMINAL JUSTICE SPECIALI | GS           | 11           | N           |
| 109470                                     | VICTIM SVCS. INT./TRANS. SPECIALIST-GF        |              | 84           | N           |

**JUVENILE PROBATION DEPARTMENT**

|        |                            |   |    |   |
|--------|----------------------------|---|----|---|
| 100600 | ACCOUNTING CLERK II        | G | 23 | N |
| 000200 | ACCTING.CLERK I (JP)       | G | 15 | N |
| 111400 | ADMIN. ASSISTANT(JP)       | G | 09 | N |
| 111500 | ADMINISTRATIVE SECRETARY   | G | 15 | N |
| 023100 | BLDG. ENGINEER (JP)        | P | 10 | N |
| 101600 | CASE MANAGER (JPD)         | E | 01 | E |
| 080200 | CHIEF JUV. PROBATION OFF.  | E | 1  | E |
| 109300 | CLINICAL THERAPIST         | P | 25 | E |
| 110650 | CLINICAL SERVICES DIRECTOR | P | 22 | E |
| 108040 | CLINICAL UNIT SUPERVISOR   | G | 14 | N |
| 070800 | COMM.SERV.TECH. (JPD)      | P | 18 | E |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                              | <b>JOB TITLE</b>                       | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--|--|--------------|--------------|-------------|
| <b>JUVENILE PROBATION DEPARTMENT, CONT'D</b> |  |              |              |             |
| 109830                                       | CONTRACT COORDINATOR                   | G            | 07           | N           |
| 029700                                       | COOK I JPD                             | G            | 20           | N           |
| 029800                                       | COOK II (ASST. HEAD COOK)              | G            | 29           | N           |
| 029900                                       | COOK III (HEAD COOK)                   | P            | 07           | N           |
| 052000                                       | COUNSELOR (JP)                         | P            | 15           | N           |
| 107070                                       | COURT INTERPRETER                      | G            | 04           | N           |
| 109130                                       | CUSTODIAN                              | G            | 09           | N           |
| 032300                                       | DATA ENTRY CLK.JPD (SYSTEMS CLERK)     | P            | 26           | E           |
| 109160                                       | DEPUTY CHIEF OF JUV. SVCS.             | P            | 26           | E           |
| 109140                                       | DEPUTY CHIEF/FINAN.&OPERA              | G            | 09           | N           |
| 028700                                       | DETENTION ADMIN.ASSIST.JP              | P            | 23           | E           |
| 015200                                       | DIR DET&SUPPORT SVC (JP)               | P            | 23           | E           |
| 102200                                       | DIR. OF INFO. TECH. & REC              | P            | 23           | E           |
| 015300                                       | DIR.OF CHALLENGE                       | P            | 23           | E           |
| 060500                                       | DIR.OF INTAKE/CT.SERVICES              | P            | 23           | E           |
| 068300                                       | DIR.OF PROB.SERVICES JPD (FIELD/COURT) | P            | 23           | E           |
| 109840                                       | DIRECTOR OF SPECIAL PROGRAMS           | P            | 10           | E           |
| 109590                                       | DIVERSIONARY PROGRAM COORDINATOR       | P            | 15           | E           |
| 076300                                       | DRUG/MODEL COURT COORD.                | G            | 14           | N           |
| 101500                                       | FIELD COMPL. OFFICER                   | P            | 16           | E           |
| 101501                                       | FIELD COMPL. OFFICER UNIT COORD.       | P            | 23           | E           |
| 109670                                       | FINANCIAL SERVICES MANAGER             | G            | 34           | N           |
| 103020                                       | GENERAL COUNSEL EXECUTIVE ASSISTANT    | G            | 23           | N           |
| 110110                                       | INTAKE SPECIALIST                      | P            | 18           | E           |
| 103010                                       | JJAEP ADMINISTRATOR                    | G            | 18           | N           |
| 017500                                       | JUV.CORRS.OFFICER JPD                  | G            | 12           | N           |
| 025900                                       | JUV.DET. OFFICER                       | G            | 27           | N           |
| 012500                                       | JUV.DET.TEAM LDR.                      | G            | 07           | N           |
| 056400                                       | MAINT. ASSISTANT                       | G            | 20           | N           |
| 058600                                       | MAINT.TECH. JPD                        | P            | 14           | N           |
| 101400                                       | PO DRUG COURT                          | P            | 14           | N           |
| 111440                                       | PREVENT & INT. TRNG. TECH (GF)         | G            | 18           | N           |
| 057000                                       | PROB. OFFICER AFTERCARE                | P            | 14           | N           |
| 055100                                       | PROB. OFFICER CHALLENGE                | P            | 14           | N           |
| 054700                                       | PROB. OFFICER ISP                      | P            | 14           | N           |
| 054600                                       | PROB. OFFICER SHOCAP                   | P            | 14           | N           |
| 102801                                       | PROB. OFFICER-SEX OFFEND.              | P            | 9            | N           |
| 030900                                       | PROBATION OFFICER                      | G            | 14           | N           |
| 032200                                       | PROBATION OFFICER TECH.                | G            | 05           | N           |
| 110530                                       | RECEPTIONIST                           | G            | 9            | N           |
| 038600                                       | SECRETARY CHALLENGE                    | G            | 09           | N           |
| 035700                                       | SECRETARY JPD                          | P            | 09           | N           |



*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                                     | <b>JOB TITLE</b>                          | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---|---|--------------|--------------|-------------|
| <b><u>JUVENILE PROBATION DEPARTMENT. CONT'D</u></b> |   |              |              |             |
| 109630  | SECURITY SUPERVISOR (PART-TIME)           | P            | 10           | N           |
| 007300  | SENIOR COUNSELOR(JPD)                     | P            | 23           | E           |
| 109310  | SENIOR PROG./ANALYST                      | P            | 04           | N           |
| 109660  | SERVICE COORDINATOR (DRUG COURT)-G.FUNDED | P            | 19           | E           |
| 042900  | SR. JUV. DETENTION OFF.                   | P            | 19           | E           |
| 042700  | SR.CORRECTIONS OFFICER JP                 | P            | 19           | E           |
| 043300  | SR.PROB.OFF.FIELD/COURT                   | P            | 19           | E           |
| 042600  | SR.PROB.OFFICER INTAKE                    | P            | 19           | E           |
| 111180  | SUBSTANCE ABUSE THERAPY COORDINATOR       | P            | 19           | E           |
| 019800  | TEAM LEADER JPD (CHALLENGE)               | G            | 31           | N           |
| 110150  | TEAM LEADER-COMMUNITY ENGAGEMENT          | P            | 10           | N           |
| 024200  | TITLE IV CSE.MGR.ASST.                    | P            | 19           | E           |
| 038100  | TITLE IVE CASE MANAGER                    | P            | 15           | N           |
| 102810  | TITLE IV-E COORDINATOR                    | P            | 18           | E           |
| 107090  | TRAINING/COMPLIANCE OFFICER               | P            | 18           | E           |
| 111230  | TRAINING/COMPLIANCE COORD                 | P            | 19           | E           |
| 111240  | TRAINING TECHNICIAN                       | G            | 18           | N           |

**ADULT PROBATION**

|         |  |    |    |   |
|---------|--|----|----|---|
| 035500  | ACCOUNTING CLERK (AP)                  | AP | 93 | N |
| 109170  | ADMINISTRATIVE ASSISTANT               | AP | 93 | N |
| 110670  | CASE AIDE (TECHNICIAN)                 | AP | 93 | N |
| 018600  | CASELOAD TECH. (AP)                    | AP | 93 | N |
| 046300  | CASEWORKER                             | AP | 93 | N |
| 110660  | CASEWORKER (MONITOR)                   | AP | 93 | N |
| 102821  | CASEWORKER/COUNSELOR                   | AP | 93 | N |
| 1020000 | CIVILIAN COMM. SPEC/SHF. SUPERVISOR    | AP | 93 | N |
| 048900  | CLERK (AP)                             | AP | 93 | N |
| 100902  | COGNITIVE INST.CORR.SPEC.              | AP | 93 | N |
| 109720  | COGNITIVE INST./RESIDENTIAL MONITOR II | AP | 93 | N |
| 109760  | DIR. COMMUNITY RELATIONS               | AP | 93 | E |
| 109810  | COMMUNITY RELATIONS TECHNICIAN         | AP | 93 | N |
| 110080  | COMMUNITY SERVICE TEAM LEADER          | AP | 93 | N |
| 065600  | COMM. SERVICE TECN. (AP)               | AP | 93 | N |
| 010200  | COOK (AP)                              | AP | 93 | N |
| 102805  | COORDINATOR OF EDUCATION & TRAINING    | AP | 93 | N |
| 102804  | COORD. PROGRAM SERVICES                | AP | 93 | E |
| 002600  | CORRECTIONAL SPEC. (AP)                | AP | 93 | N |
| 010900  | COUNSELOR (AP)                         | AP | 93 | N |
| 012800  | COUNSELOR I/COMM. SRVCS.               | AP | 93 | N |
| 013400  | COUNSELOR TEAM LEADER AP               | AP | 93 | N |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                       | <b>JOB TITLE</b>                         | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---------------------------------------|--|--------------|--------------|-------------|
| <b><u>ADULT PROBATION, CONT'D</u></b> |  |              |              |             |
| 079200                                | COUNSELOR/CORRS. SPCLIST.                | AP           | 93           | N           |
| 059000                                | COURIER (AP)                             | AP           | 93           | N           |
| 111270                                | COURT LIAISON TECHNICIAN                 | AP           | 93           | N           |
| 111430                                | COURT OFFICER LIAISON                    | AP           | 93           | N           |
| 109880                                | CSTC COMPLIANCE COORDINATOR              | AP           | 93           | N           |
| 109890                                | CSTC DATA ENTRY TECNICIAN                | AP           | 93           | N           |
| 110640                                | CSTS ADMINISTRATOR                       | AP           | 93           | N           |
| 101100                                | CSTS TECHNICIAN                          | AP           | 93           | N           |
| 111010                                | DATA ENTRY CLERK                         | AP           | 93           | N           |
| 050000                                | DATA ENTRY MANAGER (AP)                  | AP           | 93           | N           |
| 111190                                | DATA PROCESSING SPECIALIST               | AP           | 93           | N           |
| 109750                                | DEPUTY DIRECTOR                          | AP           | 93           | E           |
| 109870                                | DEPUTY DIRECTOR OF TREATMENT SERVICES    | AP           | 93           | E           |
| 081500                                | DIRECTOR ADULT PROBATION                 | AP           | 93           | E           |
| 102200                                | DIR. OF INFORMATION TECHNOLOGY & RECORDS | AP           | 93           | E           |
| 109800                                | DIR. OF PROGRAMS & OPRRTNS               | AP           | 93           | E           |
| 049300                                | DIVISION DIRECTOR                        | AP           | 93           | E           |
| 001900                                | DPO (AP)                                 | AP           | 93           | N           |
| 111210                                | DPO/EDUCATION COORDINATOR                | AP           | 93           | N           |
| 103040                                | DPO SURVEILLANCE                         | AP           | 93           | N           |
| 109200                                | DPO - MENTAL HEALTH COORDINATOR          | AP           | 93           | N           |
| 110520                                | DRILL INSTRUCTOR                         | AP           | 93           | N           |
| 075900                                | DRUG CT. COUNSELOR                       | AP           | 93           | N           |
| 102802                                | DRUG CT. COUNSELOR INTERN                | AP           | 93           | N           |
| 079000                                | DRUG CT. PROG.DIRECTOR                   | AP           | 93           | E           |
| 110100                                | DWI COUNSELOR                            | AP           | 93           | N           |
| 016600                                | EDUCATION SPEC. (AP)                     | AP           | 93           | N           |
| 013300                                | EMPLOYMENT SPEC. (AP)                    | AP           | 93           | N           |
| 040300                                | EXECUTIVE ASSIST.(AP)                    | AP           | 93           | N           |
| 020000                                | FIELD SUPERVISOR (AP)                    | AP           | 93           | N           |
| 072000                                | FIELD SUPRV./AMBASSADOR                  | AP           | 93           | N           |
| 049000                                | FIN/PURCH CLERK (AP)                     | AP           | 93           | N           |
| 023500                                | FISCAL MANAGER (AP))                     | AP           | 93           | E           |
| 018700                                | FOOD SVC. SUPRV. (AP)                    | AP           | 93           | N           |
| 100800                                | GRAFITTI WIPEOUT TECHN.                  | AP           | 93           | N           |
| 110620                                | HUMAN RESOURCES ADMINISTRATOR            | AP           | 93           | N           |
| 045700                                | H.R.TECHNICIAN (AP)                      | AP           | 93           | N           |
| 100903                                | HUMAN RESOURCES SPCLIST.                 | AP           | 93           | N           |
| 021500                                | INTAKE TECHNICIAN                        | AP           | 93           | N           |
| 109920                                | INTERIM SUPERVISOR                       | AP           | 93           | E           |
| 026600                                | INTERSTATE COMPACT ASST.                 | AP           | 93           | N           |
| 102815                                | INTERSTATE COMPACT CASEWORKER            | AP           | 93           | N           |

**JOB CODES FY-2013-2014**  
**ALPHABETICAL LISTING - ALL POSITIONS**

| <b>JOB CODE</b>                | <b>JOB TITLE</b>                          | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|--------------------------------|---|--------------|--------------|-------------|
| <b>ADULT PROBATION. CONT'D</b> |   |              |              |             |
| 006200                         | INTERSTATE COMPACT TECH.                  | AP           | 93           | N           |
| 021900                         | INVESTIGATOR (AP)                         | AP           | 93           | N           |
| 109500                         | ITD LIASON                                | AP           | 93           | N           |
| 049900                         | JIMS OPERATOR(AP)                         | AP           | 93           | N           |
| 111170                         | LIFE SKILLS COORDINATOR                   | AP           | 93           | N           |
| 050500                         | OFFICER IN CHARGE (AP)                    | AP           | 93           | E           |
| 102819                         | PRE-TRIAL RELEASE CLERK                   | AP           | 93           | N           |
| 109860                         | PRE-TRIAL SERVICES COMPLIANCE COORDINATOR | AP           | 93           | N           |
| 004700                         | PRE-TRIAL TECHNICIAN                      | AP           | 93           | N           |
| 102801                         | PROBATION OFFICER-SEX OFFENDER            | AP           | 93           | N           |
| 109790                         | PROGRAM SERVICES TECH.                    | AP           | 93           | E           |
| 078900                         | PROGRAM & STAFF DEVELOPER                 | AP           | 93           | E           |
| 049500                         | PTI CASEWORKER (AP)                       | AP           | 93           | N           |
| 109770                         | RECORDS CLERK                             | AP           | 93           | N           |
| 013200                         | RESIDENTIAL SUPRV. (AP)                   | AP           | 93           | N           |
| 109710                         | RESIDENTIAL MONITOR I/COMM. SVCS.         | AP           | 93           | N           |
| 109690                         | RESIDENTIAL MONITOR I                     | AP           | 93           | N           |
| 109700                         | RESIDENTIAL MONITOR II                    | AP           | 93           | N           |
| 048100                         | RESTUTUTION TECHNICIAN                    | AP           | 93           | N           |
| 000700                         | SECRETARY (AP)                            | AP           | 93           | N           |
| 109540                         | SECRETARY/TECHNICIAN                      | AP           | 93           | N           |
| 111300                         | SENIOR CASEWORKER                         | AP           | 93           | N           |
| 110830                         | SENIOR CASEWORKER/ADVOCATE                | AP           | 93           | N           |
| 039800                         | SENIOR D.P.O.                             | AP           | 93           | E           |
| 068400                         | SR.FIELD SUPRV. (AP)                      | AP           | 93           | N           |
| 077000                         | SUB.ABUSE COUNSELOR(AP)                   | AP           | 93           | N           |
| 040100                         | SUPERVISOR (AP)                           | AP           | 93           | E           |
| 076200                         | TAIP CNSLR.INT.ASSESSOR                   | AP           | 93           | N           |
| 111160                         | TAIP CLERK                                | AP           | 93           | N           |
| 111220                         | TAIP COORDINATOR                          | AP           | 93           | E           |
| 073100                         | TAIP COUNSELOR                            | AP           | 93           | N           |
| 025400                         | TAIP COUNSELOR INTERN(AP)                 | AP           | 93           | N           |
| 073000                         | TAIP COUNSELOR TM.LEADER                  | AP           | 93           | N           |
| 102827                         | TAIP FACILITATOR                          | AP           | 93           | N           |
| 067600                         | TAIP SCRNING. TEAM LEADER                 | AP           | 93           | N           |
| 036900                         | TAIP SCRNING.TECH. (AP)                   | AP           | 93           | N           |
| 102803                         | TAIP TREATMENT TEAM LEADER                | AP           | 93           | N           |
| 109480                         | TEAM LEADER ADMINISTRATIVE SERVICES       | AP           | 93           | N           |
| 102822                         | TECHNICIAN                                | AP           | 93           | N           |
| 110630                         | TLETS/FLASH ADMINISTRATOR                 | AP           | 93           | N           |
| 078700                         | TRAINING COORDINATOR AP                   | AP           | 93           | E           |
| 078800                         | TRAINING TECHNICIAN AP                    | AP           | 93           | N           |

*JOB CODES FY-2013-2014*  
*ALPHABETICAL LISTING - ALL POSITIONS*

| <b>JOB CODE</b>                       | <b>JOB TITLE</b>         | <b>SCALE</b> | <b>GRADE</b> | <b>FLSA</b> |
|---------------------------------------|--------------------------|--------------|--------------|-------------|
| <b><u>ADULT PROBATION, CONT'D</u></b> |                          |              |              |             |
| 009000                                | TRANSPORTATION SPCLST.AP | AP           | 93           | N           |
| 033500                                | VOCA TECHNICIAN (AP)     | AP           | 93           | N           |

**STAFFING TABLE  
FISCAL YEAR 2014  
TABLE OF CONTENTS**

| INDEX         | FUND<br>TYPE | DEPARTMENT                               | PAGE<br>NUMBER |
|---------------|--------------|--|----------------|
| 008THCOURT    | GF           | Eighth Court of Appeals                  | 1              |
| 034THDC       | GF           | 34th District Court                      | 2              |
| 041STDC       | GF           | 41st District Court                      | 3              |
| 065THDC       | GF           | 65th District Court                      | 4              |
| 120THDC       | GF           | 120th District Court                     | 5              |
| 168THDC       | GF           | 168th District Court                     | 6              |
| 171STDC       | GF           | 171st District Court                     | 7              |
| 205THDC       | GF           | 205th District Court                     | 8              |
| 210THDC       | GF           | 210th District Court                     | 9              |
| 243RDDC       | GF           | 243rd District Court                     | 10             |
| 327THDC       | GF           | 327th District Court                     | 11             |
| 346THDC       | GF           | 346th District Court                     | 12             |
| 383RDDC       | GF           | 383rd District Court                     | 13             |
| 384THDC       | GF           | 384th District Court                     | 14             |
| 388THDC       | GF           | 388th District Court                     | 15             |
| 409THDC       | GF           | 409th District Court                     | 16             |
| 448THDC       | GF           | 448th District Court                     | 17             |
| ADACoord      | GF           | ADA Coordinator                          | 18             |
| AGRICULTURAL  | GF           | AgriLife Extension                       | 19             |
| ANIMALCONTRL  | GF           | Animal Control                           | 20             |
| ASCARATE      | GF           | Ascarate Regional County Park            | 21             |
| ASSOCCPSCRT   | GF           | Associate CPS Court                      | 22             |
| ASSOCFAMCART1 | GF           | Associate Family Court 1                 | 23             |
| ASSOCFAMCART2 | GF           | Associate Family Court 2                 | 24             |
| ASSOCFAMCART4 | GF           | Associate Family Court 4                 | 25             |
| AUDITOR       | GF           | County Auditor                           | 26             |
| BCMh          | GF           | Border Children's Mental Health          | 29             |
| CA            | GF           | County Attorney                          | 30             |
| CAEMERGENCE   | GF           | County Attorney Health Network           | 33             |
| CARETGH       | GF           | County Attorney-RETGH Legal              | 34             |
| CATEENCRT     | GF           | County Attorney Teen Court Coordinator   | 35             |
| CATEENCRT2    | GF           | County Attorney Teen Court coordinator 2 | 36             |
| CC1           | GF           | County Court at Law Number 1             | 37             |
| CC2           | GF           | County Court at Law Number 2             | 38             |
| CC3           | GF           | County Court at Law Number 3             | 39             |
| CC4           | GF           | County Court at Law Number 4             | 40             |
| CC5           | GF           | County Court at Law Number 5             | 41             |
| CC6           | GF           | County Court at Law Number 6             | 42             |
| CC7           | GF           | County Court at Law Number 7             | 43             |
| CCCRIMFEECOL  | GF           | County Clerk Criminal Fee Collections    | 44             |
| CCJUDGES      | GF           | County Court at Law Judges               | 45             |
| CCMJUDGES     | GF           | County Criminal Magistrate Judges        | 46             |
| CCRIMC1       | GF           | County Criminal Court at Law Number 1    | 47             |
| CCRIMC2       | GF           | County Criminal Court at Law Number 2    | 48             |
| CCRIMC3       | GF           | County Criminal Court at Law Number 3    | 49             |
| CCRIMC4       | GF           | County Criminal Court at Law Number 4    | 50             |
| CDP           | GF           | Consolidated Data Processing             | 51             |
| CNTYCLERK     | GF           | County Clerk                             | 54             |

**STAFFING TABLE  
FISCAL YEAR 2014  
TABLE OF CONTENTS**

| INDEX        | FUND<br>TYPE | DEPARTMENT                                 | PAGE<br>NUMBER |
|--------------|--------------|--|----------------|
| CNTYCLKRMP   | SR           | County Clerk Records Mgmt & Preservation   | 57             |
| CNTYTPROM    | SR           | County Tourist Promotion                   | 58             |
| COMINMPROFIT | SR           | Commissary Inmate Profit                   | 59             |
| COMMISSNER1  | GF           | Commissioner Precinct Number 1             | 60             |
| COMMISSNER2  | GF           | Commissioner Precinct Number 2             | 61             |
| COMMISSNER3  | GF           | Commissioner Precinct Number 3             | 62             |
| COMMISSNER4  | GF           | Commissioner Precinct Number 4             | 63             |
| COMMSVCS     | GF           | Family and Community Services              | 64             |
| CONSTABLE1   | GF           | Constable Precinct Number 1                | 65             |
| CONSTABLE2   | GF           | Constable Precinct Number 2                | 66             |
| CONSTABLE3   | GF           | Constable Precinct Number 3                | 67             |
| CONSTABLE4   | GF           | Constable Precinct Number 4                | 68             |
| CONSTABLE5   | GF           | Constable Precinct Number 5                | 69             |
| CONSTABLE6   | GF           | Constable Precinct Number 6                | 70             |
| CONSTABLE7   | GF           | Constable Precinct Number 7                | 71             |
| COUNCIL      | GF           | Council of Judges Administration           | 72             |
| COUNTYJUDGE  | GF           | County Judge                               | 74             |
| COURTADMIN   | GF           | County Court at Law Administration         | 75             |
| COURTGUARD1  | SR           | Court Initiated Guardianship 1             | 76             |
| COURTGUARDIN | SR           | Court Initiated Guardianship               | 77             |
| CRIMDC1      | GF           | Criminal District Court No. 1              | 78             |
| DA           | GF           | District Attorney                          | 79             |
| DISTCLERK    | GF           | District Clerk                             | 86             |
| DISTCLKRMP   | SR           | District Clerk Records Mgmt & Preservation | 90             |
| DJUDGESAL    | GF           | District Judge Salary Supplement           | 91             |
| DOMESTICRELA | GF           | Domestic Relations                         | 92             |
| ELECTIONS    | GF           | Elections                                  | 94             |
| EMONWATER    | EP           | East Montana Water Project                 | 95             |
| FACILITIES   | GF           | Facilities Management                      | 96             |
| FAMILYPROTEC | SR           | Family Protection Fund                     | 98             |
| FLEETMGMT    | GF           | Fleet Management and Support               | 99             |
| GADMINRB     | SR           | General and Administrative R&B             | 100            |
| GASSISTANCE  | GF           | General Assistance                         | 101            |
| GOLFCOURSE   | GF           | Ascarate Golf Course                       | 102            |
| HREMERGENCE  | GF           | Human Resources - EHN Contract             | 103            |
| HUMANRES     | GF           | Human Resources                            | 104            |
| INDEFENSEEN  | GF           | Indigent Defense Enhancement               | 106            |
| INFRADEVELOP | GF           | Infrastructure Development                 | 107            |
| JP1          | GF           | Justice of the Peace Number 1              | 108            |
| JP2          | GF           | Justice of the Peace Number 2              | 109            |
| JP3          | GF           | Justice of the Peace Number 3              | 110            |
| JP4          | GF           | Justice of the Peace Number 4              | 111            |
| JP5          | GF           | Justice of the Peace Number 5              | 112            |
| JP6          | GF           | Justice of the Peace Number 6              | 113            |
| JP6PLACE2    | GF           | Justice of the Peace Number 6-Place 2      | 114            |
| JP7          | GF           | Justice of the Peace Number 7              | 115            |
| JPDCOMMBASED | GF           | JPD Community Based GF                     | 116            |
| JUVCHALL     | GF           | Juv Prob Challenge GF                      | 117            |

**STAFFING TABLE  
FISCAL YEAR 2014  
TABLE OF CONTENTS**

| INDEX        | FUND<br>TYPE | DEPARTMENT                         | PAGE<br>NUMBER |
|--------------|--------------|------------------------------------|----------------|
| JUVCOURTREF2 | GF           | Juvenile Court Referee Number 2    | 120            |
| JUVCOURTREFE | GF           | Juvenile Court Referee             | 121            |
| JUVDETEN     | GF           | Juvenile Detention GF              | 122            |
| JUVKITCHEN   | GF           | Juvenile Kitchen                   | 124            |
| JUVPROB      | GF           | Juvenile Probation GF              | 125            |
| LAWLIBRARY   | SR           | Law Library                        | 128            |
| MAGISTRATEI  | GF           | Criminal Law Magistrate I          | 129            |
| MEDICALEXAM  | GF           | Medical Examiner                   | 130            |
| MHSSALIVIANE | GF           | Mental Health - Contracts          | 131            |
| MHSSJPD      | GF           | Mental Health - JPD Rollover       | 132            |
| NUTRITIONADM | GF           | Nutrition Admin                    | 133            |
| PARKING      | GF           | Parking Garage-Maint & Operations  | 134            |
| PLAN&DEVELOP | GF           | Planning & Development             | 135            |
| PROBATE      | GF           | Probate Court                      | 136            |
| PROBATECRT2  | GF           | Probate Court 2                    | 137            |
| PROBJUDSUP1  | SR           | Probate Court 1 Judiciary Support  | 138            |
| PROBJUDSUP2  | SR           | Probate Court 2 Judiciary Support  | 139            |
| PROJFUTURE   | GF           | Project Future - EPWBA             | 140            |
| PROTORDERCRT | GF           | Protective Order Court             | 141            |
| PUBLICDEFEND | GF           | Public Defender                    | 142            |
| PURCHASING   | GF           | Purchasing                         | 145            |
| RECORDSMGMT  | SR           | County Records Mgmt & Preservation | 147            |
| ROADBRIDGES  | SR           | Roads and Bridges                  | 148            |
| RURALPARKS   | GF           | Rural Parks                        | 151            |
| SEWAGEINSPEC | GF           | On-Site Sewage Inspectors          | 152            |
| SHERIFFACADT | GF           | Sheriff Academy Training GF        | 153            |
| SHERIFFBCI   | GF           | Sheriff-BCI                        | 154            |
| SHERIFFCID   | GF           | Sheriff CID Enforcement            | 155            |
| SHERIFFDETEN | GF           | Sheriff Detention Facility         | 159            |
| SHERIFFJAILA | GF           | Sheriff Jail Annex                 | 174            |
| SHERIFFLAW   | GF           | Sheriff Law Enforcement            | 187            |
| SHERIFFPATRL | GF           | Sheriff Patrol                     | 191            |
| SHERIFFSEC   | GF           | Courthouse Security                | 197            |
| SHERTRAINEE  | GF           | Sheriff Trainee Backfill           | 198            |
| SPECIALDA    | SR           | DA Special Account                 | 199            |
| SPORTSPARK   | GF           | Sportspark                         | 200            |
| SWIMMING     | GF           | Swimming Pools                     | 201            |
| TAXDISCRET   | SR           | Tax Office Discretionary Fund      | 202            |
| TAXOFFICE    | GF           | Tax Office                         | 203            |





**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE         | EMPLOYEE NAME            | ANNUAL<br>SALARY       | GRADE/STATUS | COMMENT |
|--------------|------|-------------------------|------------------------|--------------------------|------------------------|--------------|---------|
| 1            | GF   | 008THCOURT              | CHIEF JUSTICE          | MCCLURE,ANN C.           | 7,500                  | FR           |         |
| 2            | GF   | 008THCOURT              | COURT OF APPEALS JUDGE | RIVERA,GUADALUPE         | 7,500                  | FR           |         |
| 3            | GF   | 008THCOURT              | COURT OF APPEALS JUDGE | RODRIGUEZ,YVONNE TOEPFER | 7,500                  | FR           |         |
| <b>3</b>     |      | <b>008THCOURT Total</b> |                        |                          | <u><u>\$22,500</u></u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|---------------------------|------------------|--------------|---------|
| 1            | GF   | 034THDC              | BAILIFF                  | HOLGUIN, BARBARA A        | 55,221           | G27 F R      |         |
| 2            | GF   | 034THDC              | CERTIFIED COURT REPORTER | AKERS, LAURA L.           | 92,534           | P16 F R      |         |
| 3            | GF   | 034THDC              | COURT COORDINATOR        | NOLASCO, MICHELLE DENEENE | 47,890           | G28 F R      |         |
| <b>3</b>     |      | <b>034THDC Total</b> |                          |                           | <b>\$195,645</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND                | INDEX  | POSITION TITLE           | EMPLOYEE NAME    | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|---------------------|--------|--------------------------|------------------|------------------|--------------|---------|
| 1            | GF                  | 041STD | BAILIFF                  | PANTOJA, RICHARD | 55,221           | G27 F R      |         |
| 2            | GF                  | 041STD | CERTIFIED COURT REPORTER | RECORD, BRECK C. | 63,891           | P16 F R      |         |
| 3            | GF                  | 041STD | COURT COORDINATOR        | HEAD, NORMA      | 49,087           | G28 F R      |         |
| 3            | <b>041STD Total</b> |        |                          |                  | <b>\$168,199</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME     | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|-------------------|------------------|--------------|---------|
| 1            | GF   | 065THDC              | ADMIN. ASSISTANT, SENIOR | ACUNA,BELINDA     | 41,270           | G20 FR       |         |
| 2            | GF   | 065THDC              | BAILIFF                  | CAPSHAW,HOWARD L. | 55,221           | G27 FR       |         |
| 3            | GF   | 065THDC              | CERTIFIED COURT REPORTER | FONSECA,TERESITA  | 63,891           | P16 FR       |         |
| 4            | GF   | 065THDC              | COURT COORDINATOR        | ESCOBEDO,MARIA E. | 49,087           | G28 FR       |         |
| 5            | GF   | 065THDC              | LEGAL SECRETARY, SENIOR  | CARRASCO,ISABEL R | 51,541           | G20 FR       |         |
| 5            |      | <b>065THDC Total</b> |                          |                   | <b>\$261,010</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME       | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|---------------------|------------------|-------|--------|---------|
| 1            | GF   | 120THDC              | BAILIFF                  | PANTOJA, JESUS JR.  | 55,221           | G27   | F R    |         |
| 2            | GF   | 120THDC              | CERTIFIED COURT REPORTER | CARAVEO, MARIA H    | 70,524           | P16   | F R    |         |
| 3            | GF   | 120THDC              | COURT COORDINATOR        | HERNANDEZ, MYRNA Y. | 51,573           | G28   | F R    |         |
| 4            | GF   | 120THDC              | GRAND JURY BAILIFF       | ESTRADA, JORGE      | 55,221           | G27   | F R    |         |
| <b>4</b>     |      | <b>120THDC Total</b> |                          |                     | <b>\$232,539</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                 | INDEX | POSITION TITLE           | EMPLOYEE NAME         | ANNUAL<br>SALARY        | GRADE/STATUS | COMMENT |
|--------------|----------------------|-------|--------------------------|-----------------------|-------------------------|--------------|---------|
| 1            | GF 168THDC           |       | BAILIFF                  | QUINN, KEVIN A.       | 55,221                  | G27 F R      |         |
| 2            | GF 168THDC           |       | CERTIFIED COURT REPORTER | SIMONS, RACHEL NICOLE | 65,489                  | P16 F R      |         |
| 3            | GF 168THDC           |       | COURT COORDINATOR        | VASQUEZ, ROBERTO      | 49,087                  | G28 F R      |         |
| <b>3</b>     | <b>168THDC Total</b> |       |                          |                       | <b><u>\$169,797</u></b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE           | EMPLOYEE NAME       | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------|--------------------------|---------------------|------------------|-------|--------|---------|
| 1            | GF   | 171STDC       | BAILIFF                  | SALAZAR,RICHARD     | 55,221           | G27   | FR     |         |
| 2            | GF   | 171STDC       | CERTIFIED COURT REPORTER | GARCIA,ANITA DIANNA | 68,804           | P16   | FR     |         |
| 3            | GF   | 171STDC       | COURT COORDINATOR        | GONZALEZ,REBECCA J. | 50,315           | G28   | FR     |         |
| 3            |      | 171STDC Total |                          |                     | <u>\$174,340</u> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX   | POSITION TITLE           | EMPLOYEE NAME       | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------|--------------------------|---------------------|------------------|--------------|---------|
| 1            | GF   | 205THDC | BAILIFF                  | BARRAGAN,JOSE       | 55,221           | G27 F R      |         |
| 2            | GF   | 205THDC | CERTIFIED COURT REPORTER | LEE,DEBORA LEA      | 67,126           | P16 F R      |         |
| 3            | GF   | 205THDC | COURT COORDINATOR        | MOLINA,AURORA MARIA | 49,087           | G28 F R      |         |
| 3            |      | 205THDC | Total                    |                     | <u>\$171,434</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME                | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|------------------------------|------------------|--------------|---------|
| 1            | GF   | 210THDC              | BAILIFF                  | MARQUEZ,ALFONSO              | 55,221           | G27 F R      |         |
| 2            | GF   | 210THDC              | CERTIFIED COURT REPORTER | MARIN,MARY ANN               | 68,804           | P16 F R      |         |
| 3            | GF   | 210THDC              | COURT COORDINATOR        | AGUIRRE-MEDINA,SANDRA CORINA | 49,087           | G28 F R      |         |
| <b>3</b>     |      | <b>210THDC Total</b> |                          |                              | <b>\$173,112</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE           | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------|--------------------------|-------------------------|------------------|-------|--------|---------|
| 1            | GF   | 243RDDC       | BAILIFF                  | PRIETO,RAUL             | 55,221           | G27   | FR     |         |
| 2            | GF   | 243RDDC       | CERTIFIED COURT REPORTER | QUEZADA,ANDREA          | 63,891           | P16   | FR     |         |
| 3            | GF   | 243RDDC       | COURT COORDINATOR        | SMIGIEL,LYNDA CHRISTINE | 50,315           | G28   | FR     |         |
| 3            |      | 243RDDC Total |                          |                         | <u>\$169,427</u> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME   | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|-----------------|------------------|-------|--------|---------|
| 1            | GF   | 327THDC              | CERTIFIED COURT REPORTER | MORENO, ROSA    | 92,534           | P16   | FR     |         |
| 2            | GF   | 327THDC              | COMPLIANCE OFFICER       | CERVANTES, LUIS | 58,588           | P13   | FR     |         |
| 3            | GF   | 327THDC              | COURT COORDINATOR        | ALARCON, ESTELA | 49,087           | G28   | FR     |         |
| 3            |      | <b>327THDC Total</b> |                          |                 | <b>\$200,209</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|---------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | 346THDC              | BAILIFF                   | HERNANDEZ,FRANCISCO      | 55,221           | G27 FR       |         |
| 2            | GF   | 346THDC              | CERTIFIED COURT REPORTER  | BONNEY,MARY ELIZABETH A. | 74,094           | P16 FR       |         |
| 3            | GF   | 346THDC              | COURT COORDINATOR         | ANDRADE,MARISA           | 54,183           | G28 FR       |         |
| 4            | GF   | 346THDC              | VETERANS PROGRAM DIRECTOR | SERNA,SILVIA             | 58,588           | P13 FR       |         |
| 4            |      | <b>346THDC Total</b> |                           |                          | <u>\$242,086</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME             | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|----------------------|--------------------------|---------------------------|------------------|--------------|---------|
| 1         | GF   | 383RDCC              | ADMIN. ASSISTANT, SENIOR | BRAY, MERELIS CORREA      | 36,477           | G20 F R      |         |
| 2         | GF   | 383RDCC              | ADMIN. ASSISTANT, SENIOR | COPADO, BARBARA E.        | 36,477           | G20 F R      |         |
| 3         | GF   | 383RDCC              | BAILIFF                  | PEREZ, RAYMUNDO           | 55,221           | G27 F R      |         |
| 4         | GF   | 383RDCC              | CERTIFIED COURT REPORTER | MELLENDEZ, DAELEEN RAEANN | 65,489           | P16 F R      |         |
| 5         | GF   | 383RDCC              | COURT COORDINATOR        | AVITIA-ORTIZ, CARMEN M.   | 49,087           | G28 F R      |         |
| 5         |      | <b>383RDCC Total</b> |                          |                           | <b>\$242,751</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE   | EMPLOYEE NAME | IMPACT | GRADE/STATUS | COMMENT                      |
|----------------|--------------|---------|---------------|--------|--------------|------------------------------|
| 10/13/2013     | NEW POSITION | BAILIFF | VACANT        | 55,221 | G27 F R      | ATTORNEY GENERAL- TITLE IV-D |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL<br>SALARY        | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|----------------------|-------------------------|--------------|---------|
| 1            | GF   | 384THDC              | BAILIFF                  | JONES,RASHAD ANTOINE | 55,221                  | G27 FR       |         |
| 2            | GF   | 384THDC              | CERTIFIED COURT REPORTER | STEPHENS,GENESIS     | 70,524                  | P16 FR       |         |
| 3            | GF   | 384THDC              | COMPLIANCE OFFICER       | ALVARADO,MICHAEL A.  | 60,053                  | P13 FR       |         |
| 4            | GF   | 384THDC              | COMPLIANCE OFFICER       | CEBALLOS,GUILLERMO   | 60,053                  | P13 FR       |         |
| 5            | GF   | 384THDC              | COMPLIANCE OFFICER       | CRUZ,JERRY A.        | 58,588                  | P13 FR       |         |
| 6            | GF   | 384THDC              | COURT COORDINATOR        | BAILEY,JO MAUREEN    | 59,808                  | G28 FR       |         |
| <b>6</b>     |      | <b>384THDC Total</b> |                          |                      | <u><u>\$364,247</u></u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME         | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|----------------------|--------------------------|-----------------------|------------------|-------|--------|---------|
| 1         | GF   | 388THDC              | ADMIN. ASSISTANT, SENIOR | PEREZ,KIRSTIN JACKLYN | 35,587           | G20   | F R    |         |
| 2         | GF   | 388THDC              | BAILIFF                  | HOLGUIN,ROBERT        | 55,221           | G27   | F R    |         |
| 3         | GF   | 388THDC              | CERTIFIED COURT REPORTER | BACA,RAMONA SUE       | 63,891           | P16   | F R    |         |
| 4         | GF   | 388THDC              | COURT COORDINATOR        | CLARKE,STEPHANIE LYNN | 47,890           | G28   | F R    |         |
| 4         |      | <b>388THDC Total</b> |                          |                       | <b>\$202,589</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|----------------------|------------------|--------------|---------|
| 1            | GF   | 409THDC              | CERTIFIED COURT REPORTER | MARTINEZ,NATALIE ANN | 67,126           | P16 FR       |         |
| 2            | GF   | 409THDC              | COMPLIANCE OFFICER       | MARTINEZ,DAVID       | 60,053           | P13 FR       |         |
| 3            | GF   | 409THDC              | COURT COORDINATOR        | GOMEZ,ARACELY        | 52,862           | G28 FR       |         |
| <b>3</b>     |      | <b>409THDC Total</b> |                          |                      | <b>\$180,041</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | 448THDC              | BAILIFF                  | SANCHEZ,HECTOR A.        | 55,221           | G27 FR       |         |
| 2            | GF   | 448THDC              | CERTIFIED COURT REPORTER | ROBLES,ANITA IRENE       | 65,489           | P16 FR       |         |
| 3            | GF   | 448THDC              | COURT COORDINATOR        | GUTIERREZ,SANDRA NEVAREZ | 47,890           | G28 FR       |         |
| <b>3</b>     |      | <b>448THDC Total</b> |                          |                          | <b>\$168,600</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                  | INDEX    | POSITION TITLE  | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|-----------------------|----------|-----------------|-----------------------|------------------|--------------|---------|
| 1            | GF                    | ADACOORD | ADA COORDINATOR | PROFFITT, AMANDA DALE | 50,505           | P09 F R      |         |
| 1            | <b>ADACOORD Total</b> |          |                 |                       | <u>\$50,505</u>  |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------------------|---------------------------|---------------------------|------------------|-------|--------|---------|
| 1            | GF   | AGRICULTURAL              | ADMINISTRATIVE ASSISTANT  | HILL, CLARA E. PALOMINO   | 29,195           | G14   | FR     |         |
| 2            | GF   | AGRICULTURAL              | ADMINISTRATIVE ASSISTANT  | SANTILLAN, MATHEW         | 29,925           | G14   | FR     |         |
| 3            | GF   | AGRICULTURAL              | CEA 4-H&YOUTH DEVELOPMENT | TICE JR., BENJAMIN WILSON | 19,383           | 92    | FR     |         |
| 4            | GF   | AGRICULTURAL              | CEA AGRICULTURE           | IGLESIAS, JAIME           | 19,383           | 92    | FR     |         |
| 5            | GF   | AGRICULTURAL              | CEA FAM. CONSUMER SCIENCE | MEYER, BIANCA A           | 19,383           | 92    | FR     |         |
| 6            | GF   | AGRICULTURAL              | CEA HORTICULTURE          | RODRIGUEZ, DENISE SAUCEDO | 19,383           | 92    | FR     |         |
| 7            | GF   | AGRICULTURAL              | COUNTY EXTENSION DIRECTOR | BADER, RAYMOND            | 19,383           | 92    | FR     |         |
| 8            | GF   | AGRICULTURAL              | OFFICE SPECIALIST, INTERM | RIVERA-CRUZ, EVA          | 25,167           | G10   | FR     |         |
| <b>8</b>     |      | <b>AGRICULTURAL Total</b> |                           |                           | <b>\$181,202</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE        | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------------------|-----------------------|-----------------------|------------------|-------|--------|---------|
| 1            | GF   | ANIMALCONTRL              | ANIMAL CNTROL OFFICER | CASARIN,JOSEPH DANIEL | 28,131           | G13   | F R    |         |
| 2            | GF   | ANIMALCONTRL              | ANIMAL CNTROL OFFICER | ESPARZA,LUCILA        | 27,445           | G13   | F R    |         |
| 3            | GF   | ANIMALCONTRL              | ANIMAL CNTROL OFFICER | JUAREZ,LORENZO J.     | 28,131           | G13   | F R    |         |
| <b>3</b>     |      | <b>ANIMALCONTRL Total</b> |                       |                       | <b>\$83,707</b>  |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX          | POSITION TITLE            | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------|---------------------------|-----------------------|------------------|--------------|---------|
| 1            | GF   | ASCARATE       | ACCOUNT CLERK             | NAVARRETE,MAYRA IVETH | 28,834           | G13 FR       |         |
| 2            | GF   | ASCARATE       | ADMINISTRATIVE ASSISTANT  | LEYVA,LUPE            | 33,031           | G14 FR       |         |
| 3            | GF   | ASCARATE       | GROUNDSKEEPING SUPERINTEN | VALLES,BENJAMIN       | 43,915           | G25 FR       |         |
| 4            | GF   | ASCARATE       | MAINTENANCE MECHANIC, SEN | GOMEZ,MARCOS          | 33,867           | G18 FR       |         |
| 5            | GF   | ASCARATE       | MECHANIC, SENIOR          | SANTILLANES,LUIS C.   | 36,027           | G19 FR       |         |
| 6            | GF   | ASCARATE       | PARK MAINT. WKR. SENIOR   | HURTADO,JOSE LUIS     | 34,698           | G12 FR       |         |
| 7            | GF   | ASCARATE       | PARK MAINT. WKR. SENIOR   | SAENZ,ARTURO          | 38,300           | G12 FR       |         |
| 8            | GF   | ASCARATE       | PARK MAINT. WKR. SENIOR   | SEPULVEDA,GILBERT V.  | 33,852           | G12 FR       |         |
| 9            | GF   | ASCARATE       | PARK MAINT. WKR. SENIOR   | VACANT                | 26,445           | G12 FR       |         |
| 10           | GF   | ASCARATE       | PARK MAINT.WORKER,INTERME | CAMPOS-OLVERA,JOSE M. | 23,366           | G08 FR       |         |
| 11           | GF   | ASCARATE       | PARK MAINT.WORKER,INTERME | GARDEA,MANUEL         | 23,366           | G08 FR       |         |
| 12           | GF   | ASCARATE       | PARK MAINT.WORKER,INTERME | LUERA,ALFREDO ESTEBAN | 23,366           | G08 FR       |         |
| 13           | GF   | ASCARATE       | PARK MAINT.WORKER,INTERME | MORALES,JESUS R.      | 27,098           | G08 FR       |         |
| 14           | GF   | ASCARATE       | PARK MAINT.WORKER,INTERME | NARANJO,ANDRES        | 25,792           | G08 FR       |         |
| 15           | GF   | ASCARATE       | PARK MAINTENANCE WORKER   | DELGADO,JORGE LUIS    | 21,695           | G06 FR       |         |
| 16           | GF   | ASCARATE       | PARK MAINTENANCE WORKER   | VAZQUEZ,SEVERIANO     | 22,237           | G06 FR       |         |
| 17           | GF   | ASCARATE       | PARK MAINTENANCE WORKER   | VACANT                | 39,042           | FT TEMP POOL |         |
| 18           | GF   | ASCARATE       | PARKS MANAGER             | CHAVEZ,REYNALDO       | 75,021           | P17 FR       |         |
| 18           |      | ASCARATE Total |                           |                       | <u>\$589,952</u> |              |         |

**ASCARATE PARK MAINTENANCE WORKER POOL: NOT TO EXCEED \$39,042 PLUS FRINGE**

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX             | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------------------|--------------------------|------------------------|------------------|--------------|---------|
| 1            | GF   | ASSOCCPSCRT       | ADMINISTRATIVE ASSISTANT | MURGUIA,CLAUDIA YVETTE | 20,651           | G14 P R      |         |
| 2            | GF   | ASSOCCPSCRT       | ASSOCIATE JUDGE          | GABALDON,OSCAR G       | 134,662          | E31 FR       |         |
| 3            | GF   | ASSOCCPSCRT       | BAILIFF                  | ANCHONDO,CESAR A.      | 55,221           | G27 FR       |         |
| 4            | GF   | ASSOCCPSCRT       | CERTIFIED COURT REPORTER | ASLESON,D'ANNE         | 79,792           | P16 FR       |         |
| 5            | GF   | ASSOCCPSCRT       | COURT COORDINATOR        | ALFSEN,JOSEFINA V.     | 59,808           | G28 FR       |         |
| 5            |      | ASSOCCPSCRT Total |                          |                        | <u>\$350,134</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX               | POSITION TITLE           | EMPLOYEE NAME     | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------------------|--------------------------|-------------------|------------------|--------------|---------|
| 1            | GF   | ASSOCFAMCRT1        | ASSOCIATE JUDGE          | ABOUD, GARY ALLEN | 112,734          | E31 F R      |         |
| 2            | GF   | ASSOCFAMCRT1        | BAILIFF                  | FLORES, OSCAR F.  | 55,221           | G27 F R      |         |
| 3            | GF   | ASSOCFAMCRT1        | CERTIFIED COURT REPORTER | LOONEY, CECILIA   | 83,831           | P16 F R      |         |
| 4            | GF   | ASSOCFAMCRT1        | COURT COORDINATOR        | ALDERETE, ALFREDO | 49,087           | G28 F R      |         |
| 4            |      | <b>ASSOCFAMCRT1</b> | <b>Total</b>             |                   | <b>\$300,873</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|--------------------------|------------------------|------------------|-------|--------|---------|
| 1            | GF   | ASSOCFAMCRT2 | ASSOCIATE JUDGE          | JUAREZ,JOSE            | 109,984          | E31   | FR     |         |
| 2            | GF   | ASSOCFAMCRT2 | BAILIFF                  | BERUMEN,VALERIE Y.     | 55,221           | G27   | FR     |         |
| 3            | GF   | ASSOCFAMCRT2 | BAILIFF                  | BUSTILLOS,JUAN ANTONIO | 55,221           | G27   | FR     |         |
| 4            | GF   | ASSOCFAMCRT2 | CERTIFIED COURT REPORTER | WRIGHT,ERIKA C         | 63,891           | P16   | FR     |         |
| 5            | GF   | ASSOCFAMCRT2 | COURT COORDINATOR        | VACANT                 | 47,890           | G28   | FR     |         |
| 5            |      | ASSOCFAMCRT2 | <b>Total</b>             |                        | <b>\$332,207</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------------------|--------------------------|----------------------|------------------|-------|--------|---------|
| 1            | GF   | ASSOCFAMCRT4              | ASSOCIATE JUDGE          | RODRIGUEZ, JESUS     | 118,441          | E31   | FR     |         |
| 2            | GF   | ASSOCFAMCRT4              | BAILIFF                  | HERNANDEZ, ALEJANDRO | 55,221           | G27   | FR     |         |
| 3            | GF   | ASSOCFAMCRT4              | CERTIFIED COURT REPORTER | MADRID, PATRICIA R.  | 68,804           | P16   | FR     |         |
| 3            |      | <b>ASSOCFAMCRT4 Total</b> |                          |                      | <b>\$242,466</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX   | POSITION TITLE           | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------|--------------------------|-----------------------|------------------|--------------|---------|
| 1            | GF   | AUDITOR | ACCOUNT CLERK            | NEGRETE,JUAN JOSE     | 28,834           | G13 F R      |         |
| 2            | GF   | AUDITOR | ACCOUNT CLERK            | SPEAR,YOLANDA         | 28,131           | G13 F R      |         |
| 3            | GF   | AUDITOR | ACCOUNT CLERK            | TOVAR,ELOIDA M.       | 30,294           | G13 F R      |         |
| 4            | GF   | AUDITOR | ACCOUNT CLERK, SENIOR    | BAUTISTA,YVETTE       | 36,021           | G17 F R      |         |
| 5            | GF   | AUDITOR | ACCOUNT CLERK, SENIOR    | PEREZ,VERONICA        | 40,755           | G17 F R      |         |
| 6            | GF   | AUDITOR | ACCOUNT CLERK, SENIOR    | SAENZ,BERNADETTE R.   | 38,791           | G17 F R      |         |
| 7            | GF   | AUDITOR | ACCOUNT CLERK, SENIOR    | ZAVALA,MARTHA S.      | 32,633           | G17 F R      |         |
| 8            | GF   | AUDITOR | ACCOUNTANT               | ARANDA,MARYEL ALI     | 43,537           | P05 F R      |         |
| 9            | GF   | AUDITOR | ACCOUNTANT               | BRISENO,MAYRA C.      | 53,046           | P05 F R      |         |
| 10           | GF   | AUDITOR | ACCOUNTANT               | GARCIA,YVONNE         | 42,475           | P05 F R      |         |
| 11           | GF   | AUDITOR | ACCOUNTANT               | LOPEZ,JORGE           | 53,046           | P05 F R      |         |
| 12           | GF   | AUDITOR | ACCOUNTANT               | MEDINA,HADI           | 42,475           | P05 F R      |         |
| 13           | GF   | AUDITOR | ACCOUNTANT               | MORALES,EDWIN IVAN    | 43,537           | P05 F R      |         |
| 14           | GF   | AUDITOR | ACCOUNTANT               | ORTEGA,MARCELLÁ L.    | 57,124           | P05 F R      |         |
| 15           | GF   | AUDITOR | ACCOUNTANT               | PARRA,HUMBERTO        | 43,537           | P05 F R      |         |
| 16           | GF   | AUDITOR | ACCOUNTANT               | PEREZ,ALICIA          | 43,537           | P05 F R      |         |
| 17           | GF   | AUDITOR | ACCOUNTANT               | RIOS,FRANCISCO JAVIER | 43,537           | P05 F R      |         |
| 18           | GF   | AUDITOR | ACCOUNTANT               | SHELTON,PATRICIA      | 42,475           | P05 F R      |         |
| 19           | GF   | AUDITOR | ACCOUNTANT               | SMITH,IRIS MARIE      | 42,475           | P05 F R      |         |
| 20           | GF   | AUDITOR | ACCOUNTANT               | VELIZ,LIZETH          | 49,258           | P05 F R      |         |
| 21           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | ALEMAN,RICARDO        | 64,660           | P11 F R      |         |
| 22           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | DOMINGUEZ,RAMONA R.   | 67,934           | P11 F R      |         |
| 23           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | FERRO,GABRIELA P      | 54,397           | P11 F R      |         |
| 24           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | JACQUEZ,MARIBEL H.    | 60,044           | P11 F R      |         |
| 25           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | MARTINEZ,LAURA        | 64,660           | P11 F R      |         |
| 26           | GF   | AUDITOR | ACCOUNTANT, SENIOR       | MCCARTHY,NICOLAS      | 66,277           | P11 F R      |         |
| 27           | GF   | AUDITOR | ACCOUNTANT, SENIOR (CPA) | GOMEZ,RAYMOND         | 73,169           | P13 F R      |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX   | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|---------|---------------------------|--------------------------|---------------|-------|--------|---------|
| 28        | GF   | AUDITOR | ACCOUNTING SUPERVISOR     | PEREZ,VICTOR             | 92,534        | P16   | FR     |         |
| 29        | GF   | AUDITOR | ADM.ASST./SR.WEBSITE WRIT | OLIVAS,RODNEY ALEXANDER  | 48,467        | G23   | FR     |         |
| 30        | GF   | AUDITOR | ASSISTANT CONTRACT ADMIN  | DURAN,CLAUDIA            | 44,081        | P06   | FR     |         |
| 31        | GF   | AUDITOR | BUDGET & FINANCIAL MGR.   | HARDGROVE,WALLACE ERIC   | 124,542       | P26   | FR     |         |
| 32        | GF   | AUDITOR | BUDGET SPECIALIST         | GARCIA,MARCELA           | 42,831        | G21   | FR     |         |
| 33        | GF   | AUDITOR | BUDGET SUPERVISOR         | OLIVAS,YVETTE MARIE      | 85,927        | P16   | FR     |         |
| 34        | GF   | AUDITOR | BUS.APP.PROJ.ADMINISTRATO | FERNANDEZ,ESTEBAN ADRIAN | 63,891        | P16   | FR     |         |
| 35        | GF   | AUDITOR | CASH/MNGMT.DEBT SRVS.SPVR | UTTERBACK,JAMES D.       | 90,277        | P16   | FR     |         |
| 36        | GF   | AUDITOR | CONTRACT ADMIN. MANAGER   | MARTINEZ,MICHAEL A.      | 68,815        | P18   | FR     |         |
| 37        | GF   | AUDITOR | COUNTY AUDITOR            | DION,EDWARD A            | 169,472       | E34   | FR     |         |
| 38        | GF   | AUDITOR | EXECUTIVE ASSISTANT       | ALVARADO,YVONNE          | 51,557        | G24   | FR     |         |
| 39        | GF   | AUDITOR | FINANCIAL OPERATIONS MANA | MOLINAR,TERESA           | 124,542       | P26   | FR     |         |
| 40        | GF   | AUDITOR | GRANT ACCOUNTING SUPERVIS | TEAGUE,DONNA L.          | 81,786        | P16   | FR     |         |
| 41        | GF   | AUDITOR | INTERNAL AUDITING SUPRV.  | O'NEAL,JAMES D.          | 70,524        | P16   | FR     |         |
| 42        | GF   | AUDITOR | INTERNAL AUDITOR          | BALDERRAMA,RENE A.       | 43,537        | P05   | FR     |         |
| 43        | GF   | AUDITOR | INTERNAL AUDITOR          | GABALDON,RICARDO A.      | 43,537        | P05   | FR     |         |
| 44        | GF   | AUDITOR | INTERNAL AUDITOR          | HEMME,LINDA              | 55,731        | P05   | FR     |         |
| 45        | GF   | AUDITOR | INTERNAL AUDITOR          | PARRA,CLAUDIA CONCEPCION | 45,741        | P05   | FR     |         |
| 46        | GF   | AUDITOR | INTERNAL AUDITOR          | TAFOYA,BERTHA P.         | 53,046        | P05   | FR     |         |
| 47        | GF   | AUDITOR | INTERNAL AUDITOR          | TREVIZO,PHILLIP          | 43,537        | P05   | FR     |         |
| 48        | GF   | AUDITOR | INTERNAL AUDITOR, SENIOR  | BERNAL,RUTH              | 60,044        | P11   | FR     |         |
| 49        | GF   | AUDITOR | OFFICE SPECIALIST         | PATRICK,MARC D.          | 22,515        | G07   | FR     |         |
| 50        | GF   | AUDITOR | OFFICE SPECIALIST         | HERNANDEZ,OSVALDO B.     | 10,983        | G07   | PR     |         |
| 51        | GF   | AUDITOR | OFFICE SPECIALIST, INTERM | CONTRERAS,VERONICA J.    | 26,441        | G10   | FR     |         |
| 52        | GF   | AUDITOR | OFFICE SPECIALIST, INTERM | RUBIO,ARTURO             | 25,167        | G10   | FR     |         |
| 53        | GF   | AUDITOR | OFFICE SPECIALIST, INTERM | [REDACTED]               | 17,800        | G10   | PR     |         |
| 54        | GF   | AUDITOR | PAYROLL SPECIALIST        | PEREZ,LORENA G.          | 47,285        | G23   | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND          | INDEX   | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|---------------|---------|--------------------------|----------------------|--------------------|--------------|---------|
| 55           | GF            | AUDITOR | PAYROLL SUPERVISOR       | GAYTAN,IMELDA T.     | 92,534             | P16 FR       |         |
| 56           | GF            | AUDITOR | TREASURY SPECIALIST      | SIFUENTES,SYLVIA P.  | 39,773             | G21 FR       |         |
| 57           | GF            | AUDITOR | TREASURY SUPERVISOR      | MARTINEZ,LUIS CARLOS | 77,845             | P16 FR       |         |
| 58           | GF            | AUDITOR | WTSCS ACCTING SUPERVISOR | AGUILAR,SARAH R.     | 67,126             | P16 FR       |         |
| 58           | AUDITOR Total |         |                          |                      | <u>\$3,218,548</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u> | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>               |
|---------------------------|---------------|--------------|----------------------|---------------|---------------------|------------------------------|
| 10/13/2013                | NEW POSITION  | ACCOUNTANT   | VACANT               | 42,475        | P05 FR              | HALF REIMBURSED BY EMONWATER |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX             | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|-------------------|---------------------------|-------------------------|------------------|--------------|---------|
| 1         | GF   | BCMh              | ADMINISTRATIVE ASSISTANT  | CAMACHO, CECILIA        | 28,483           | G14 FR       |         |
| 2         | GF   | BCMh              | ADULT SERVICES MANAGER    | [REDACTED]              | 55,077           | P12 FR       |         |
| 3         | GF   | BCMh              | MHSS DIRECTOR             | RUELAS, RITA            | 93,640           | E26 FR       |         |
| 4         | GF   | BCMh              | OFFICE ADMIN./SUPPORT MGR | MARQUEZ, CARLOS         | 63,103           | P15 FR       |         |
| 5         | GF   | BCMh              | OFFICE SPECIALIST         | MORENO, MARIA ANTONIETA | 21,966           | G07 FR       |         |
| 6         | GF   | BCMh              | YOUTH SERVICES MANAGER    | MAESTAS, VICKI J.       | 56,453           | P12 FR       |         |
| <b>6</b>  |      | <b>BCMh Total</b> |                           |                         | <b>\$318,722</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE                     | EMPLOYEE NAME               | IMPACT | GRADE/STATUS | COMMENT                    |
|----------------|--------------|---------------------------|-----------------------------|--------|--------------|----------------------------|
| 10/13/2013     | NEW POSITION | CARE MANAGER              | [REDACTED]                  | 33,041 | G18 FR       |                            |
| 10/13/2013     | TRANSFER IN  | MENTAL HEALTH CONSULTANT  | FIGUEROA, CHRISTINA MELISSA | 54,156 | P12 FR       | TRANSFER FROM MHSSALIVIANE |
| 10/13/2013     | TRANSFER IN  | MENTAL HEALTH CONSULTANT  | WILEY, LINDA                | 54,156 | P12 FR       | TRANSFER FROM MHSSALIVIANE |
| 10/13/2013     | TRANSFER IN  | CARE MANAGER, SENIOR      | CANO, LUZ MARIA             | 42,475 | P05 FR       | TRANSFER FROM MHSSJPD      |
| 10/13/2013     | TRANSFER IN  | CARE MANAGER, SENIOR      | ROPER, NICOLE CELESTE       | 42,475 | P05 FR       | TRANSFER FROM MHSSJPD      |
| 10/13/2013     | TRANSFER IN  | COUNSELOR                 | CHAVEZ, DANIEL              | 55,077 | P12 FR       | TRANSFER FROM MHSSJPD      |
| 10/13/2013     | TRANSFER IN  | COUNSELOR                 | PLYLER, VANESSA             | 55,077 | P12 FR       | TRANSFER FROM MHSSJPD      |
| 10/13/2013     | TRANSFER IN  | COUNSELOR                 | [REDACTED]                  | 55,077 | P12 FR       | TRANSFER FROM MHSSJPD      |
| 10/13/2013     | OVERSIGHT    | MHSS DIRECTOR             | RUELAS, RITA                | 1,449  | FR           | TRANSFER FROM MHSSADULT13  |
| 10/13/2013     | TRANSFER IN  | COUNSELOR                 | MELENDEZ, REBECCA           | 57,582 | P12 FR       | TRANSFER FROM MHSSADULT13* |
| 10/13/2013     | TRANSFER IN  | COUNSELOR                 | MORALES, MARISELA           | 57,582 | P12 FR       | TRANSFER FROM MHSSADULT13* |
| 10/13/2013     | TRANSFER IN  | CARE MANAGER, SENIOR      | RODRIGUEZ, INEZ             | 44,407 | P05 FR       | TRANSFER FROM MHSSADULT13* |
| 10/13/2013     | TRANSFER IN  | CARE MANAGER, SENIOR      | [REDACTED]                  | 43,324 | P05 FR       | TRANSFER FROM MHSSADULT13* |
| 10/13/2013     | TRANSFER IN  | OFFICE ADMIN./SUPPORT MGR | MARQUEZ, CARLOS             | 27,944 | P15 FR       | TRANSFER FROM MHSSADULT13  |

\* INCLUDES COLA AND STEP IF APPLICABLE



FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND  | INDEX | POSITION TITLE           | EMPLOYEE NAME              | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|-------|-------|--------------------------|----------------------------|---------------|--------------|---------|
| 1         | GF CA |       | 1ST. ASSISTANT           | GONZALEZ,JOSE M.           | 117,768       | A05 FR       |         |
| 2         | GF CA |       | ADMIN. ASSISTANT, SENIOR | CASTILLO,LILIANA           | 36,477        | G20 FR       |         |
| 3         | GF CA |       | ADMIN. ASSISTANT, SENIOR | CISNEROS,MARY LOU          | 35,587        | G20 FR       |         |
| 4         | GF CA |       | ADMIN. ASSISTANT, SENIOR | SALINAS,MARK ANDREW        | 36,477        | G20 FR       |         |
| 5         | GF CA |       | BOND FR.COORD/ADMININSTR | GUZMAN,JAVIER              | 55,748        | P09 FR       |         |
| 6         | GF CA |       | CHIEF INVESTIGATOR       | MANVELL,BRUCE              | 58,588        | P13 FR       |         |
| 7         | GF CA |       | COLLECTION SPECIALIST    | BELTRAN,MINERVA            | 33,434        | G11 FR       |         |
| 8         | GF CA |       | COLLECTION SPECIALIST    | FUENTES-MENA,MONICA        | 26,119        | G11 FR       |         |
| 9         | GF CA |       | COUNTY ATTORNEY          | BERNAL,JO ANNE             | 149,064       | 90 FR        |         |
| 10        | GF CA |       | DIVISION/UNIT CHIEF      | CHRISTOPHERSON,LAURA LAIJA | 97,863        | A04 FR       |         |
| 11        | GF CA |       | DIVISION/UNIT CHIEF      | GIRVIN,RALPH E.            | 131,217       | A04 FR       |         |
| 12        | GF CA |       | DIVISION/UNIT CHIEF      | LYTLE,HOLLY C.             | 131,217       | A04 FR       |         |
| 13        | GF CA |       | DIVISION/UNIT CHIEF      | NEMIR,CYGNE                | 152,082       | A04 FR       |         |
| 14        | GF CA |       | DIVISION/UNIT CHIEF      | ROMERO,MANUEL              | 97,863        | A04 FR       |         |
| 15        | GF CA |       | DIVISION/UNIT CHIEF      | SHAPLEIGH,LEE A            | 152,082       | A04 FR       |         |
| 16        | GF CA |       | EXECUTIVE ASSISTANT      | AGUIRRE,THERESE MICHELLE   | 41,283        | G24 FR       |         |
| 17        | GF CA |       | INVESTIGATOR             | BARE,JOSEFINA              | 47,299        | G27 FR       |         |
| 18        | GF CA |       | INVESTIGATOR             | DE AVILA,ARTURO            | 47,299        | G27 FR       |         |
| 19        | GF CA |       | INVESTIGATOR             | GUTIERREZ,ENRIQUE B        | 46,145        | G27 FR       |         |
| 20        | GF CA |       | LEGAL SECRETARY          | GALLEGOS,CHRISTINE         | 29,195        | G14 FR       |         |
| 21        | GF CA |       | LEGAL SECRETARY          | MARTINEZ,GEYLEN ELIZABETH  | 28,483        | G14 FR       |         |
| 22        | GF CA |       | LEGAL SECRETARY          | MIRANDA,SUSANA ANGELICA    | 29,195        | G14 FR       |         |
| 23        | GF CA |       | LEGAL SECRETARY          | MORALES,BELINDA            | 28,483        | G14 FR       |         |
| 24        | GF CA |       | LEGAL SECRETARY          | MUNOZ,ALEJANDRINA          | 29,195        | G14 FR       |         |
| 25        | GF CA |       | LEGAL SECRETARY          | ORDONEZ,LUIS R.            | 39,264        | G14 FR       |         |
| 26        | GF CA |       | LEGAL SECRETARY          | ORQUIZ,ERIKA               | 32,226        | G14 FR       |         |
| 27        | GF CA |       | LEGAL SECRETARY          | RAMIREZ,ROSA               | 31,440        | G14 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|-------|---------------------------|---------------------------|---------------|--------------|---------|
| 28        | GF   | CA    | LEGAL SECRETARY           | VILLESAS, MELISSA         | 29,195        | G14 FR       |         |
| 29        | GF   | CA    | LEGAL SECRETARY INTERMEDI | ARMENDARIZ, ELIZABETH     | 32,633        | G17 FR       |         |
| 30        | GF   | CA    | LEGAL SECRETARY INTERMEDI | ELGUERA, MARTHA C.        | 32,633        | G17 FR       |         |
| 31        | GF   | CA    | LEGAL SECRETARY INTERMEDI | HERNANDEZ, BEATRIZ        | 33,449        | G17 FR       |         |
| 32        | GF   | CA    | LEGAL SECRETARY INTERMEDI | HERNANDEZ, VANESSA        | 32,633        | G17 FR       |         |
| 33        | GF   | CA    | LEGAL SECRETARY INTERMEDI | HERRERA, MARGARITA T      | 41,774        | G17 FR       |         |
| 34        | GF   | CA    | LEGAL SECRETARY INTERMEDI | LOPEZ, JUAN RICARDO       | 31,837        | G17 FR       |         |
| 35        | GF   | CA    | LEGAL SECRETARY INTERMEDI | LOZANO, ISELA             | 39,761        | G17 FR       |         |
| 36        | GF   | CA    | LEGAL SECRETARY INTERMEDI | VASQUEZ, JOSEFINA J.      | 32,633        | G17 FR       |         |
| 37        | GF   | CA    | LEGAL SECRETARY INTERMEDI | VERA, ALICIA              | 41,774        | G17 FR       |         |
| 38        | GF   | CA    | OFFICE ADMIN./SUPPORT MGR | LOPEZ, LORENZA            | 61,564        | P15 FR       |         |
| 39        | GF   | CA    | OFFICE SPECIALIST, INTERM | ESPINOZA, LYDIA           | 26,441        | G10 FR       |         |
| 40        | GF   | CA    | OFFICE SPECIALIST, INTERM | DAVIS, DARRELL JERONN     | 12,583        | G10 P R      |         |
| 41        | GF   | CA    | OFFICE SPECIALIST, INTERM | MARTINEZ, VICTORIA YVONNE | 12,583        | G10 P R      |         |
| 42        | GF   | CA    | PARA-LEGAL                | LIMON, CLARA E.           | 55,035        | P02 FR       |         |
| 43        | GF   | CA    | PARA-LEGAL                | MEDINA, MARGARET Y.       | 38,949        | P02 FR       |         |
| 44        | GF   | CA    | PARA-LEGAL                | MURILLO, IRMA M.          | 45,169        | P02 FR       |         |
| 45        | GF   | CA    | PARA-LEGAL                | PARRA, VERONICA M.        | 38,949        | P02 FR       |         |
| 46        | GF   | CA    | PARA-LEGAL                | RODRIGUEZ, ELSA MICHELE   | 38,949        | P02 FR       |         |
| 47        | GF   | CA    | PARA-LEGAL                | SANSORES, ESTEFANIA B     | 37,999        | P02 FR       |         |
| 48        | GF   | CA    | PUBLIC AFFAIRS OFFICER    | DOMINGUEZ, ELHIU          | 74,998        | P13 FR       |         |
| 49        | GF   | CA    | SR. TRIAL ATTORNEY        | ANDERSON, KATHLEEN C.     | 88,715        | A02 FR       |         |
| 50        | GF   | CA    | SR. TRIAL ATTORNEY        | BROSTROM, JOSEFINA J.     | 116,057       | A02 FR       |         |
| 51        | GF   | CA    | SR. TRIAL ATTORNEY        | BURTNER, MARK             | 107,835       | A02 FR       |         |
| 52        | GF   | CA    | SR. TRIAL ATTORNEY        | CASTILLO, JOSE O.         | 102,700       | A02 FR       |         |
| 53        | GF   | CA    | SR. TRIAL ATTORNEY        | CROSS, CLINTON F.         | 121,932       | A02 FR       |         |
| 54        | GF   | CA    | SR. TRIAL ATTORNEY        | DAWSON, EMILY KATHLEEN    | 82,910        | A02 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND            | INDEX | POSITION TITLE     | EMPLOYEE NAME             | ANNUAL SALARY      | GRADE/STATUS | GRADE/STATUS | COMMENT                   |
|-----------|-----------------|-------|--------------------|---------------------------|--------------------|--------------|--------------|---------------------------|
| 55        | GF CA           |       | SR. TRIAL ATTORNEY | DUARTE,RUBEN G.           | 77,487             | A02          | FR           |                           |
| 56        | GF CA           |       | SR. TRIAL ATTORNEY | KAPLAN,IAN R.             | 88,715             | A02          | FR           |                           |
| 57        | GF CA           |       | SR. TRIAL ATTORNEY | MCCARY,KEVIN P.           | 72,418             | A02          | FR           |                           |
| 58        | GF CA           |       | SR. TRIAL ATTORNEY | MONSIVAIS,AMY SUZANNE     | 102,700            | A02          | FR           |                           |
| 59        | GF CA           |       | SR. TRIAL ATTORNEY | MORALES,ERICH A.          | 102,304            | A02          | FR           |                           |
| 60        | GF CA           |       | SR. TRIAL ATTORNEY | PEREZ-KHAN,LINDA SUSAN    | 66,898             | A02          | FR           |                           |
| 61        | GF CA           |       | SR. TRIAL ATTORNEY | PROVENGI,ARTHUR           | 121,932            | A02          | FR           |                           |
| 62        | GF CA           |       | SR. TRIAL ATTORNEY | QUINN,REBECCA ESTRADA     | 72,418             | A02          | FR           |                           |
| 63        | GF CA           |       | SR. TRIAL ATTORNEY | SANCHEZ,CHRISTINA         | 72,418             | A02          | FR           |                           |
| 64        | GF CA           |       | SR. TRIAL ATTORNEY | SAUCEDO,JAVIER            | 113,226            | A02          | FR           |                           |
| 65        | GF CA           |       | SR. TRIAL ATTORNEY | SUTTON,ROGER KENT         | 118,958            | A02          | FR           |                           |
| 66        | GF CA           |       | SR. TRIAL ATTORNEY | VIESCA,ANA MARIA CRISTINA | 113,226            | A02          | FR           |                           |
| 67        | GF CA           |       | SR. TRIAL ATTORNEY | WYATT,MICHAEL R.          | 97,809             | A02          | FR           |                           |
| 68        | GF CA           |       | SR. TRIAL ATTORNEY | VACANT                    | 66,898             | A02          | FR           |                           |
| 69        | GF CA           |       | SR. TRIAL ATTORNEY | WHITLEY,THOMAS G.         | 66,898             | A02          | FR           |                           |
| 70        | GF CA           |       | TRIAL ATTORNEY     | VACANT                    | 54,354             | A01          | FR           |                           |
| 71        | GF CA           |       | TRIAL ATTORNEY     | ALVAREZ,MICHAEL J.        | 54,354             | A01          | FR           | FILLED BY GOMEZ,MICHAEL A |
| 72        | GF CA           |       | TRIAL TEAM CHIEF   |                           | 126,017            | A03          | FR           |                           |
| 73        | GF CA           |       | TRIAL TEAM CHIEF   | LOPEZ,PATRICIA            | 79,250             | A03          | FR           |                           |
| <b>73</b> | <b>CA Total</b> |       |                    |                           | <b>\$4,821,063</b> |              |              |                           |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                     | INDEX       | POSITION TITLE            | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|--------------------------|-------------|---------------------------|---------------|------------------|--------------|---------|
| 1            | GF                       | CAEMERGENCE | LEGAL SECRETARY INTERMEDI | [REDACTED]    | 31,837           | G17 FR       |         |
| 2            | GF                       | CAEMERGENCE | TRIAL TEAM CHIEF          | VILLA,OMAR G. | 83,212           | A03 FR       |         |
| 2            | <b>CAEMERGENCE Total</b> |             |                           |               | <b>\$115,049</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|----------------------|---------------------------|------------------------|------------------|-------|--------|---------|
| 1            | GF   | CARETGH              | CHIEF LEGAL OFFICER       | SOSA, EDWARD M.        | 169,641          | A05   | FR     |         |
| 2            | GF   | CARETGH              | COUNTY ATTORNEY           | BERNALJO ANNE          | 26,305           | 90    | FR     |         |
| 3            | GF   | CARETGH              | DIVISION/UNIT CHIEF       | YETTER, BRUCE          | 124,969          | A04   | FR     |         |
| 4            | GF   | CARETGH              | LEGAL SECRETARY INTERMEDI | MARTINEZ, SANDRA       | 34,285           | G17   | FR     |         |
| 5            | GF   | CARETGH              | OFFICE MANAGER            | MARTINEZ, ABRIL        | 49,065           | G22   | FR     |         |
| 6            | GF   | CARETGH              | SR. TRIAL ATTORNEY        | CRAWFORD, CONSTANCE R. | 118,958          | A02   | FR     |         |
| 7            | GF   | CARETGH              | SR. TRIAL ATTORNEY        | FORD, CHRISTINA LINDA  | 124,981          | A02   | FR     |         |
| 7            |      | <b>CARETGH Total</b> |                           |                        | <b>\$648,204</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

| DATE       | ACTION       | TITLE              | EMPLOYEE NAME | IMPACT | GRADE | STATUS | COMMENT                 |
|------------|--------------|--------------------|---------------|--------|-------|--------|-------------------------|
| 10/13/2013 | NEW POSITION | SR. TRIAL ATTORNEY | VACANT        | 66,898 | A02   | FR     | FULLY REIMBURSED BY UMC |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                   | INDEX     | POSITION TITLE            | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------------------------|-----------|---------------------------|---------------|------------------|--------------|---------|
| 1            | GF                     | CATEENCRT | TEEN COURT PROG.ADMINISTR | QUEZADA,DIANA | 38,949           | P02 F R      |         |
| <b>1</b>     | <b>CATEENCRT Total</b> |           |                           |               | <b>\$38,949</b>  |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                    | INDEX      | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT         |  |
|--------------|-------------------------|------------|---------------------------|----------------------------|------------------|--------------|-----------------|--|
| 1            | GF                      | CATEENCRT2 | TEEN COURT PROG.ADMINISTR | MOND-HERNANDEZ,JENNIFER M. | 37,999           | P02 F R      |                 |  |
| 1            | <b>CATEENCRT2 Total</b> |            |                           |                            |                  |              | <b>\$37,999</b> |  |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME       | ANNUAL SALARY           | GRADE/STATUS | COMMENT |
|-----------|------|------------------|--------------------------|---------------------|-------------------------|--------------|---------|
| 1         | GF   | CC1              | BAILIFF                  | GARCIA,CARLOS       | 55,221                  | G27 FR       |         |
| 2         | GF   | CC1              | CERTIFIED COURT REPORTER | NORTH,DELLA HOMER   | 65,489                  | P16 FR       |         |
| 3         | GF   | CC1              | COURT COORDINATOR        | CERVANTES,CORINA L. | 50,315                  | G28 FR       |         |
| <b>3</b>  |      | <b>CC1 Total</b> |                          |                     | <u><u>\$171,025</u></u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME      | ANNUAL<br>SALARY        | GRADE/STATUS | COMMENT |
|--------------|------|------------------|--------------------------|--------------------|-------------------------|--------------|---------|
| 1            | GF   | CC2              | BAILIFF                  | NGUYEN,CHINH TRUNG | 55,221                  | G27 F R      |         |
| 2            | GF   | CC2              | CERTIFIED COURT REPORTER | WILLIAMS,DIANE O.  | 74,094                  | P16 F R      |         |
| 3            | GF   | CC2              | COURT COORDINATOR        | ESCOBEDO,CATALINA  | 59,808                  | G28 F R      |         |
| <b>3</b>     |      | <b>CC2 Total</b> |                          |                    | <b><u>\$189,123</u></b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|------------------|--------------------------|-----------------------------|------------------|--------------|---------|
| 1            | GF   | CC3              | BAILIFF                  | QUINONES, YESSENIA LAURETTA | 55,221           | G27 FR       |         |
| 2            | GF   | CC3              | CERTIFIED COURT REPORTER | HILVERDING, JO-ANNE         | 77,845           | P16 FR       |         |
| 3            | GF   | CC3              | COURT COORDINATOR        | ENRIQUEZ, GEORGINA          | 59,808           | G28 FR       |         |
| <b>3</b>     |      | <b>CC3 Total</b> |                          |                             | <b>\$192,874</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME     | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|------------------|--------------------------|-------------------|------------------|--------------|---------|
| 1            | GF   | CC4              | BAILIFF                  | MENDOZA,CARLOS    | 55,221           | G27 F R      |         |
| 2            | GF   | CC4              | CERTIFIED COURT REPORTER | ARMENDARIZ,LAURA  | 65,489           | P16 F R      |         |
| 3            | GF   | CC4              | COURT COORDINATOR        | QUEZADA,CATHERINE | 59,808           | G28 F R      |         |
| <b>3</b>     |      | <b>CC4 Total</b> |                          |                   | <b>\$180,518</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|------------------|--------------------------|-------------------------|------------------|-------|--------|---------|
| 1            | GF   | CC5              | BAILIFF                  | GARCIA, MICHAEL         | 55,221           | G27   | FR     |         |
| 2            | GF   | CC5              | CERTIFIED COURT REPORTER | BERNADETTE, LAURA T.    | 79,792           | P16   | FR     |         |
| 3            | GF   | CC5              | COURT COORDINATOR        | BUSTAMANTE, PATRICIA E. | 56,926           | G28   | FR     |         |
| <b>3</b>     |      | <b>CC5 Total</b> |                          |                         | <b>\$191,939</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-----------|--------------------------|----------------------|------------------|--------------|---------|
| 1            | GF   | CC6       | BAILIFF                  | HERNANDEZ,ISAAC      | 55,221           | G27 F R      |         |
| 2            | GF   | CC6       | CERTIFIED COURT REPORTER | RECORD,ANN MARGARET  | 65,489           | P16 F R      |         |
| 3            | GF   | CC6       | COURT COORDINATOR        | GUTIERREZ,DOLORES C. | 56,926           | G28 F R      |         |
| 3            |      | CC6 Total |                          |                      | <u>\$177,636</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE           | EMPLOYEE NAME    | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|------------------|--------------------------|------------------|------------------|--------------|---------|
| 1            | GF   | CC7              | BAILIFF                  | BELTRAN, HECTOR  | 55,221           | G27 F R      |         |
| 2            | GF   | CC7              | CERTIFIED COURT REPORTER | DITTMAR, LETICIA | 88,075           | P16 F R      |         |
| 3            | GF   | CC7              | COURT COORDINATOR        | BIXLER, ANNETTE  | 59,808           | G28 F R      |         |
| <b>3</b>     |      | <b>CC7 Total</b> |                          |                  | <b>\$203,104</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME               | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|---------------------------|-----------------------------|---------------|-------|--------|---------|
| 1         | GF   | CCCRIMFEECOL | COLLECTION MGR.(CO.CLK.)  | SILVAS,MARIA ANTONIA        | 48,665        | P08   | FR     |         |
| 2         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | ARMER,ZHARA                 | 25,482        | G11   | FR     |         |
| 3         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | AVILA,JESSICA L             | 25,482        | G11   | FR     |         |
| 4         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | AZANI,HILDA D.              | 25,482        | G11   | FR     |         |
| 5         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | CALDERON,ASHLEY NICOLE      | 26,119        | G11   | FR     |         |
| 6         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | DIAZ,NANCY                  | 25,482        | G11   | FR     |         |
| 7         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | FLORES,JUAN M.              | 31,823        | G11   | FR     |         |
| 8         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | FLORES,RICHARD DAVID        | 26,119        | G11   | FR     |         |
| 9         | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | GARCIA, GUADALUPE E.        | 25,482        | G11   | FR     |         |
| 10        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | JUAREZ,JESUS J.             | 26,119        | G11   | FR     |         |
| 11        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | LARA,ERIKA                  | 28,830        | G11   | FR     |         |
| 12        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | LARA,JAVIER,JACOB           | 26,119        | G11   | FR     |         |
| 13        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | LUJAN-FRANCIS,IRENE         | 26,119        | G11   | FR     |         |
| 14        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | MAGALLANES,MARIA ISABEL     | 30,290        | G11   | FR     |         |
| 15        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | MARTINEZ,KATHERINE N.       | 26,119        | G11   | FR     |         |
| 16        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | MORALES,BEATRIZ JEANETTE    | 25,482        | G11   | FR     |         |
| 17        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | REYES,CHRISTINA JANETTE     | 26,119        | G11   | FR     |         |
| 18        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | REYES,NORMA G.              | 26,119        | G11   | FR     |         |
| 19        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | SANDOVAL,BIANCA             | 26,119        | G11   | FR     |         |
| 20        | GF   | CCCRIMFEECOL | COLLECTION SPECIALIST     | VACANT                      | 25,482        | G11   | FR     |         |
| 21        | GF   | CCCRIMFEECOL | OFFICE SPECIALIST, INTERM | DIAZ DE LEON,AMANDA YOLANDA | 24,553        | G10   | FR     |         |
| 22        | GF   | CCCRIMFEECOL | OFFICE SPECIALIST, SENIOR | SANCHEZ,FRANK               | 30,668        | G12   | FR     |         |
| 23        | GF   | CCCRIMFEECOL | OFFICE SPECIALIST, SENIOR | WARE,DEREK S.               | 27,106        | G12   | FR     |         |
| 24        | GF   | CCCRIMFEECOL | OFFICE SUPERVISOR         | ACEVEDO,SANDRA              | 33,041        | G18   | FR     |         |
| 24        |      | CCCRIMFEECOL | Total                     |                             | \$668,421     |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                 | POSITION TITLE     | EMPLOYEE NAME         | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT              |
|--------------|------|-----------------------|--------------------|-----------------------|--------------------|--------------|----------------------|
| 1            | GF   | CCJUDGES              | COUNTY COURT JUDGE | ALVAREZ,JAVIER        | 164,099            | 90 F R       |                      |
| 2            | GF   | CCJUDGES              | COUNTY COURT JUDGE | GONZALEZ,ALEJANDRO B. | 164,099            | 90 F R       |                      |
| 3            | GF   | CCJUDGES              | COUNTY COURT JUDGE | GONZALEZ,JULIE        | 164,099            | 90 F R       |                      |
| 4            | GF   | CCJUDGES              | COUNTY COURT JUDGE | HERRERA,RICARDO       | 164,099            | 90 F R       |                      |
| 5            | GF   | CCJUDGES              | COUNTY COURT JUDGE | KURITA,M.SUE          | 164,099            | 90 F R       |                      |
| 6            | GF   | CCJUDGES              | COUNTY COURT JUDGE | SPIECZNY,THOMAS A.    | 164,099            | 90 F R       |                      |
| 7            | GF   | CCJUDGES              | COUNTY COURT JUDGE | VILLA,CARLOS          | 164,099            | 90 F R       |                      |
| 8            | GF   | CCJUDGES              | COUNTY COURT JUDGE | VACANT                | 8,711              | F T          | TEMPORARY JUDGE POOL |
| <b>8</b>     |      | <b>CCJUDGES Total</b> |                    |                       | <b>\$1,157,404</b> |              |                      |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                  | POSITION TITLE     | EMPLOYEE NAME       | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|------------------------|--------------------|---------------------|------------------|--------------|---------|
| 1            | GF   | CCMJUDGES              | COUNTY COURT JUDGE | ANCHONDO, ROBERT S. | 164,099          | 90 F R       |         |
| 2            | GF   | CCMJUDGES              | COUNTY COURT JUDGE | CARRASCO, CARLOS    | 164,099          | 90 F R       |         |
| 3            | GF   | CCMJUDGES              | COUNTY COURT JUDGE | HERRERA, JESUS R.   | 164,099          | 90 F R       |         |
| 4            | GF   | CCMJUDGES              | COUNTY COURT JUDGE | TREJO, ALMA ROSA    | 164,099          | 90 F R       |         |
| 4            |      | <b>CCMJUDGES Total</b> |                    |                     | <b>\$656,396</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | CCRIMC1              | BAILIFF                  | RIOS, EDWARD X.          | 55,221           | G27 F R      |         |
| 2            | GF   | CCRIMC1              | CERTIFIED COURT REPORTER | CAULFIELD, CARRIE LUCINA | 77,845           | P16 F R      |         |
| 3            | GF   | CCRIMC1              | COURT COORDINATOR        | TRUJILLO, ENRIQUETA      | 58,350           | G28 F R      |         |
| 3            |      | <b>CCRIMC1 Total</b> |                          |                          | <u>\$191,416</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE           | EMPLOYEE NAME    | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|----------------------|--------------------------|------------------|------------------|-------|--------|---------|
| 1            | GF   | CCRIMC2              | BAILIFF                  | STEVENS, MICHAEL | 55,221           | G27   | FR     |         |
| 2            | GF   | CCRIMC2              | CERTIFIED COURT REPORTER | BRADLEY, DEBORAH | 68,804           | P16   | FR     |         |
| 3            | GF   | CCRIMC2              | COMPLIANCE OFFICER       | MEDINA, LETICIA  | 60,053           | P13   | FR     |         |
| 4            | GF   | CCRIMC2              | COURT COORDINATOR        | ACOSTA, LORENA   | 58,350           | G28   | FR     |         |
| 5            | GF   | CCRIMC2              | DRUG COURT ADMIN. ASST.  | TRUJILLO, DAVID  | 33,041           | G18   | FR     |         |
| 5            |      | <b>CCRIMC2 Total</b> |                          |                  | <u>\$275,469</u> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX         | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|---------------|--------------------------|------------------------|------------------|--------------|---------|
| 1         | GF   | CCRIMC3       | BAILIFF                  | TELLEZ,RALPH           | 55,221           | G27 FR       |         |
| 2         | GF   | CCRIMC3       | CERTIFIED COURT REPORTER | VACANT                 | 63,891           | P16 FR       |         |
| 3         | GF   | CCRIMC3       | COURT COORDINATOR        | HANNAH,MARGARITA JAYME | 49,087           | G28 FR       |         |
| 3         |      | CCRIMC3 Total |                          |                        | <u>\$168,199</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------------|--------------------------|------------------------|------------------|--------------|---------|
| 1            | GF   | CCRIMC4       | BAILIFF                  | MALDONADO,GUILLERMO    | 55,221           | G27 F R      |         |
| 2            | GF   | CCRIMC4       | CERTIFIED COURT REPORTER | RUIZ,JANIE D           | 68,804           | P16 F R      |         |
| 3            | GF   | CCRIMC4       | COURT COORDINATOR        | CARREON,JESUS SERVANDO | 47,890           | G28 F R      |         |
| 3            |      | CCRIMC4 Total |                          |                        | <u>\$171,915</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|-------|---------------------------|----------------------------|---------------|-------|--------|---------|
| 1         | GF   | CDP   | ADMIN. ASST. INTERMEDIATE | SMITH,SONIA IMELDA         | 30,678        | G16   | F R    |         |
| 2         | GF   | CDP   | APPLICATIONS ASSIST. MGR  | NEVAREZ,ARTURO             | 97,278        | P24   | F R    |         |
| 3         | GF   | CDP   | APPLICATIONS MANAGER      | GILPIN,LUKE                | 102,218       | P26   | F R    |         |
| 4         | GF   | CDP   | CHIEF TECHNOLOGY OFFICER  | STATHIS,CHRISTOPHER PINNEY | 149,811       | E36   | F R    |         |
| 5         | GF   | CDP   | COMPUTER OPER. SUPERVISOR | HOPKINS,JASON H.           | 66,277        | P07   | F R    |         |
| 6         | GF   | CDP   | COMPUTER OPERATOR         | FLORES,LORENZO             | 39,761        | G15   | F R    |         |
| 7         | GF   | CDP   | DATABASE ADMIN.,INTERM    | CORDERO,YVETTE             | 78,806        | P13   | F R    |         |
| 8         | GF   | CDP   | DATABASE ADMIN.,SENIOR    | DALY,CHARLES F.            | 82,796        | P15   | F R    |         |
| 9         | GF   | CDP   | DIR. INFO. TECHNOLOGY     | GARCIA,DAVID A.            | 115,703       | P32   | F R    |         |
| 10        | GF   | CDP   | FINANCIAL ANALYST         | BARRAZA,VERONICA           | 42,475        | P05   | F R    |         |
| 11        | GF   | CDP   | HELPDESK/TECH. SUPP. MGR  | OLIVAS,NANETTE M.          | 82,847        | P23   | F R    |         |
| 12        | GF   | CDP   | IT PROJECT MANAGER,INT    | CAMPOS,ANA KARINA          | 67,965        | P17   | F R    |         |
| 13        | GF   | CDP   | IT PROJECT MANAGER,SENIOR | CAMARILLO,RENE             | 79,816        | P20   | F R    |         |
| 14        | GF   | CDP   | IT PROJECT MANAGER,SENIOR | RUBIO,RICARDO              | 84,918        | P20   | F R    |         |
| 15        | GF   | CDP   | IT PROJECT MANAGER,SENIOR | VAACANT                    | 74,117        | P20   | F R    |         |
| 16        | GF   | CDP   | IT TRAINER                | COOPER, TYRUS BRADY        | 45,183        | P06   | F R    |         |
| 17        | GF   | CDP   | IT TRAINER                | LUNA,RENE                  | 45,183        | P06   | F R    |         |
| 18        | GF   | CDP   | MAINFRAME PROGRAMMER      | REGALADO,ROBERTO           | 82,809        | P14   | F R    |         |
| 19        | GF   | CDP   | MAINFRAME PROGRAMMER,SR   | HOLGUIN,GUILLERMO A        | 99,694        | P18   | F R    |         |
| 20        | GF   | CDP   | NETWORK ADMINISTRATOR     | MENDEZ,JESUS MANUEL        | 50,505        | P09   | F R    |         |
| 21        | GF   | CDP   | NETWORK ADMINISTRATOR, SE | COBOS,ERNESTO              | 70,535        | P18   | F R    |         |
| 22        | GF   | CDP   | NETWORK ADMINISTRATOR,INT | IBRAHAIM,AHMED FAROUK A M  | 59,320        | P14   | F R    |         |
| 23        | GF   | CDP   | OFFICE ADMIN./SUPPORT MGR | RICE,CATHY SUE             | 75,009        | P15   | F R    |         |
| 24        | GF   | CDP   | OFFICE SPECIALIST, INTERM | SEYBOLD,EVELYN J.          | 28,474        | G10   | F R    |         |
| 25        | GF   | CDP   | SERVER & SYS. ASSIST. MGR | OCHOA,ALVARO               | 85,979        | P24   | F R    |         |
| 26        | GF   | CDP   | SERVER & SYSTEMS MGR      | ESQUIVEL,SUSAN M.          | 94,919        | P26   | F R    |         |
| 27        | GF   | CDP   | SOFTWARE DEVELOPER        | BRADY,JERALD JAMES         | 63,891        | P16   | F R    |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|-------|---------------------------|--------------------------|---------------|--------------|---------|
| 28        | GF   | CDP   | SOFTWARE DEVELOPER,INTERM | GUERRA,JON M.            | 73,202        | P19 FR       |         |
| 29        | GF   | CDP   | SOFTWARE DEVELOPER,INTERM | SAENZ GARCIA,EDGAR RENE  | 78,843        | P19 FR       |         |
| 30        | GF   | CDP   | SOFTWARE DEVELOPER,SENIOR | GARZA,ALBERT             | 85,966        | P22 FR       |         |
| 31        | GF   | CDP   | SOFTWARE SPECIALIST       | AMPARAN,CLAUDIA          | 44,081        | P06 FR       |         |
| 32        | GF   | CDP   | SOFTWARE SPECIALIST       | LEVERTON,LUKE COLWELL    | 45,183        | P06 FR       |         |
| 33        | GF   | CDP   | SOFTWARE SPECIALIST,INT.  | RIOS,SALOMON             | 82,809        | P08 FR       |         |
| 34        | GF   | CDP   | SOFTWARE SPECIALIST,SR.   | HOPPE,MICHAEL G.         | 56,445        | P10 FR       |         |
| 35        | GF   | CDP   | SOFTWARE SPECIALIST,SR.   | VACANT                   | 51,136        | P10 FR       |         |
| 36        | GF   | CDP   | SR. TELECOMM/PROJECT MGR. | MONTE,VICTOR             | 102,171       | P20 FR       |         |
| 37        | GF   | CDP   | SUPPORT SERVICES SPEC,INT | HERNANDEZ-URBINA,MELISSA | 53,709        | G21 FR       |         |
| 38        | GF   | CDP   | SUPPORT SERVICES SPEC,SR  | QUINTANA,ALTAGRACIA      | 63,843        | G23 FR       |         |
| 39        | GF   | CDP   | SUPPORT SERVICES SPECIAL  | CAMACHO,ANDRES M.        | 33,041        | G18 FR       |         |
| 40        | GF   | CDP   | SUPPORT SERVICES SPECIAL  | VACANT                   | 33,041        | G18 FR       |         |
| 41        | GF   | CDP   | SUPPORT TECHNICIAN        | ESCARCEGA,CHRISTOPHER    | 42,475        | P05 FR       |         |
| 42        | GF   | CDP   | SUPPORT TECHNICIAN        | GONZALEZ,RICARDO         | 42,475        | P05 FR       |         |
| 43        | GF   | CDP   | SUPPORT TECHNICIAN        | MADRID,DANIEL EUGENE     | 42,475        | P05 FR       |         |
| 44        | GF   | CDP   | SUPPORT TECHNICIAN        | RUIZ,LAURA ANN           | 42,475        | P05 FR       |         |
| 45        | GF   | CDP   | SUPPORT TECHNICIAN        | SALGADO,AGUSTIN          | 42,475        | P05 FR       |         |
| 46        | GF   | CDP   | SUPPORT TECHNICIAN        | ULLOA,ALBERTO A.         | 42,475        | P05 FR       |         |
| 47        | GF   | CDP   | SUPPORT TECHNICIAN, INTER | GONZALEZ,SERGIO          | 45,748        | P07 FR       |         |
| 48        | GF   | CDP   | SUPPORT TECHNICIAN, INTER | RUBIO,ISRAEL A.          | 48,064        | P07 FR       |         |
| 49        | GF   | CDP   | SUPPORT TECHNICIAN, INTER | SOTO,RAYMOND K.          | 63,862        | P07 FR       |         |
| 50        | GF   | CDP   | SUPPORT TECHNICIAN, INTER | TORRES,DAVID             | 55,740        | P07 FR       |         |
| 51        | GF   | CDP   | SUPPORT TECHNICIAN,SENIOR | MACIAS,RODOLFO E.        | 55,748        | P09 FR       |         |
| 52        | GF   | CDP   | SUPPORT TECHNICIAN,SENIOR | MCLAUGHLIN,LAWRENCE      | 60,785        | P09 FR       |         |
| 53        | GF   | CDP   | SYSTEM ADMINISTRATOR,INT  | TABARANI,BRUNO M.        | 65,479        | P14 FR       |         |
| 54        | GF   | CDP   | SYSTEM ADMINISTRATOR,SR   | GARCIA,ALEJANDRO         | 70,535        | P18 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE             | EMPLOYEE NAME             | ANNUAL SALARY      | GRADE | STATUS | COMMENT |
|-----------|------|------------------|----------------------------|---------------------------|--------------------|-------|--------|---------|
| 55        | GF   | CDP              | SYSTEMS ADMINISTRATOR      | RAGGETT, JOHNATHON ANDREW | 49,273             | P09   | FR     |         |
| 56        | GF   | CDP              | TELECOMM. TECH, INTERM     | ALVAREZ, GUADALUPE JR.    | 49,087             | G25   | FR     |         |
| 57        | GF   | CDP              | TELECOMM. TECH, SENIOR     | PURVIS, ROY TRAVIS        | 58,350             | G28   | FR     |         |
| 58        | GF   | CDP              | TELECOMMUNICATIONS MANAGE  | LUNA, RODOLFO             | 67,955             | P15   | FR     |         |
| 59        | GF   | CDP              | TELECOMMUNICATIONS TECH    | MARTIN, HENRY C.          | 35,148             | G19   | FR     |         |
| 60        | GF   | CDP              | WEB MEDIA DESIGNER, INT    | RIVAS, ALEJANDRO          | 53,070             | P11   | FR     |         |
| 61        | GF   | CDP              | WEB MEDIA DESIGNER, SENIOR | VIGGERS, OSCAR E.         | 60,803             | P14   | FR     |         |
| <b>61</b> |      | <b>CDP Total</b> |                            |                           | <b>\$3,894,935</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE                    | EMPLOYEE NAME | IMPACT | GRADE | STATUS | COMMENT   |
|----------------|--------------|--------------------------|---------------|--------|-------|--------|-----------|
| 10/13/2013     | NEW POSITION | SOFTWARE DEVELOPER       | VACANT        | 63,891 | P16   | FR     | ERP       |
| 10/13/2013     | NEW POSITION | SUPPORT SERVICES SPECIAL | VACANT        | 33,041 | G18   | FR     | HELP DESK |



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-----------|---------------------------|-----------------------------|------------------|--------------|---------|
| 1            | GF   | CNTYCLERK | ACCOUNT CLERK             | MACIAS,CATALINA             | 31,052           | G13 FR       |         |
| 2            | GF   | CNTYCLERK | ACCOUNT CLERK, SENIOR     | CASTANEDA,ROSIE             | 33,449           | G17 FR       |         |
| 3            | GF   | CNTYCLERK | ACCOUNT CLERK, SENIOR     | SAWAYA,BEATRIZ LORENZA      | 34,285           | G17 FR       |         |
| 4            | GF   | CNTYCLERK | ACCOUNTANT                | HINOJOSA,ROCIO              | 44,625           | P05 FR       |         |
| 5            | GF   | CNTYCLERK | AD.ASST./COMM'S.CT.RECORD | NAVA,CESAR OCTAVIO          | 42,315           | G24 FR       |         |
| 6            | GF   | CNTYCLERK | ADMIN. ASSISTANT, SENIOR  | DE LA RIVA,ANGELICA         | 35,587           | G20 FR       |         |
| 7            | GF   | CNTYCLERK | ADMIN. ASST. INTERMEDIATE | CASTRO,AMALIA               | 32,231           | G16 FR       |         |
| 8            | GF   | CNTYCLERK | ADMINISTRATIVE ASSISTANT  | DEVORA,MELISSA              | 29,925           | G14 FR       |         |
| 9            | GF   | CNTYCLERK | CHIEF DEPUTY              | SAGARIBAY,CAROL MARIE       | 67,965           | P17 FR       |         |
| 10           | GF   | CNTYCLERK | COUNTY CLERK              | BRIONES,DELIA               | 90,507           | 90 FR        |         |
| 11           | GF   | CNTYCLERK | COURT CLERK               | ARELLANO,ELIZABETH          | 25,482           | G11 FR       |         |
| 12           | GF   | CNTYCLERK | COURT CLERK               | ARMENDARIZ,DANIELLA ADRIANA | 25,482           | G11 FR       |         |
| 13           | GF   | CNTYCLERK | COURT CLERK               | COX,KIMBERLY                | 25,482           | G11 FR       |         |
| 14           | GF   | CNTYCLERK | COURT CLERK               | GOMEZ,BARBARA               | 30,290           | G11 FR       |         |
| 15           | GF   | CNTYCLERK | COURT CLERK               | GONZALEZ,LORENA             | 26,119           | G11 FR       |         |
| 16           | GF   | CNTYCLERK | COURT CLERK               | HERNANDEZ,NORMA MADRIGAL    | 26,119           | G11 FR       |         |
| 17           | GF   | CNTYCLERK | COURT CLERK               | IBARRA,CLAUDIO              | 26,119           | G11 FR       |         |
| 18           | GF   | CNTYCLERK | COURT CLERK               | MOLINAR,IRENE               | 31,047           | G11 FR       |         |
| 19           | GF   | CNTYCLERK | COURT CLERK               | MORENO,YVONNE V.            | 29,551           | G11 FR       |         |
| 20           | GF   | CNTYCLERK | COURT CLERK               | NAVARRO,LORENA              | 27,441           | G11 FR       |         |
| 21           | GF   | CNTYCLERK | COURT CLERK               | OGIN,ELIZABETH LAMA         | 26,119           | G11 FR       |         |
| 22           | GF   | CNTYCLERK | COURT CLERK               | RAMIREZ,VERONICA            | 26,119           | G11 FR       |         |
| 23           | GF   | CNTYCLERK | COURT CLERK               | RICHARD,ELIZABETH A.        | 27,441           | G11 FR       |         |
| 24           | GF   | CNTYCLERK | COURT CLERK               | SALAZAR,VIRGINIA            | 30,290           | G11 FR       |         |
| 25           | GF   | CNTYCLERK | COURT CLERK               | VAUGHN,CARLISSA DINORAH     | 25,482           | G11 FR       |         |
| 26           | GF   | CNTYCLERK | OFFICE ADMIN./SUPPORT MGR | DURAN,ROSA PACHECO          | 63,103           | P15 FR       |         |
| 27           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | AGUILAR,MICHELE YVONNE      | 25,167           | G10 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-----------|---------------------------|---------------------------|------------------|-------|--------|---------|
| 28           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | AMAYA,ALYSSA C.           | 24,553           | G10   | F R    |         |
| 29           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | AVILA,JAZMINE MICHELLE    | 27,102           | G10   | F R    |         |
| 30           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | BLUE,JEREMIAH JAMES       | 25,167           | G10   | F R    |         |
| 31           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | CHAPARRO,NORA PATRICIA    | 25,167           | G10   | F R    |         |
| 32           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | COBOS,ROSAURA             | 27,102           | G10   | F R    |         |
| 33           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | ESCARSEGA,ANGELA LORRAINE | 24,553           | G10   | F R    |         |
| 34           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | HERNANDEZ,RAMON EDUARDO   | 25,167           | G10   | F R    |         |
| 35           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | MENDOZA,LUZ TERESA        | 25,167           | G10   | F R    |         |
| 36           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | MUNOZ,NANCY J.            | 25,796           | G10   | F R    |         |
| 37           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | NEVAREZ,MARISOL           | 25,167           | G10   | F R    |         |
| 38           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | ORTIZ,ANTHONY JOSEPH      | 25,167           | G10   | F R    |         |
| 39           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | QUIROGA,CHARLIE           | 24,553           | G10   | F R    |         |
| 40           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | RODRIGUEZ,MAYRA TERESA    | 24,553           | G10   | F R    |         |
| 41           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | RUIZ,LYDIA                | 24,553           | G10   | F R    |         |
| 42           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | SANCHEZ,ANA MAYTE         | 25,167           | G10   | F R    |         |
| 43           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | SAUCEDO,RUTH              | 27,102           | G10   | F R    |         |
| 44           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | TELLES,MARGIE             | 26,441           | G10   | F R    |         |
| 45           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | VARILLAS,BERENICE         | 24,553           | G10   | F R    |         |
| 46           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | VACANT                    | 24,553           | G10   | F R    |         |
| 47           | GF   | CNTYCLERK | OFFICE SPECIALIST, INTERM | VACANT                    | 24,553           | G10   | F R    |         |
| 48           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | ACEVEDO,FRANCISCA         | 29,920           | G12   | F R    |         |
| 49           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | ACOSTA,ANGELICA ADRIANA   | 27,106           | G12   | F R    |         |
| 50           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | AGUINAGA,MARIA D          | 37,366           | G12   | F R    |         |
| 51           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | ALVARADO,LETITIA          | 32,221           | G12   | F R    |         |
| 52           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | BESS-OBERTO,BLANCA E.     | 26,445           | G12   | F R    |         |
| 53           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | CAMPOS,MARLENE            | 27,106           | G12   | F R    |         |
| 54           | GF   | CNTYCLERK | OFFICE SPECIALIST, SENIOR | MORALES,VENESSA MARIE     | 28,478           | G12   | F R    |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                  | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY          | GRADE/STATUS | COMMENT |
|--------------|------|------------------------|---------------------------|------------------------|---------------------------|--------------|---------|
| 55           | GF   | CNTYCLERK              | OFFICE SPECIALIST, SENIOR | REYERO, MICHELLE ROSE  | 27,106                    | G12 FR       |         |
| 56           | GF   | CNTYCLERK              | OFFICE SPECIALIST, SENIOR | RODRIGUEZ, CESAR H.    | 27,106                    | G12 FR       |         |
| 57           | GF   | CNTYCLERK              | OFFICE SPECIALIST, SENIOR | TORRES, SERGIO         | 27,106                    | G12 FR       |         |
| 58           | GF   | CNTYCLERK              | OFFICE SUPERVISOR         | GONZALEZ, CHRISTIAN    | 33,867                    | G18 FR       |         |
| 59           | GF   | CNTYCLERK              | OFFICE SUPERVISOR         | HERNANDEZ, RENEE ELISE | 33,867                    | G18 FR       |         |
| 60           | GF   | CNTYCLERK              | OFFICE SUPERVISOR         | LEYVA, DIANNIA ANICA   | 33,867                    | G18 FR       |         |
| 61           | GF   | CNTYCLERK              | OFFICE SUPERVISOR         | RODARTE, MICHELLE      | 39,276                    | G18 FR       |         |
| <b>61</b>    |      | <b>CNTYCLERK Total</b> |                           |                        | <u><u>\$1,875,767</u></u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX      | POSITION TITLE             | EMPLOYEE NAME            | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|------------|----------------------------|--------------------------|------------------|--------------|---------|
| 1         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | BIXLER,COREY JAMES       | 25,167           | G10 FR       |         |
| 2         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | BOLANOS,MARTIN           | 27,780           | G10 FR       |         |
| 3         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | BRAMMER,MARC C.          | 25,167           | G10 FR       |         |
| 4         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | CHAPARRO,RICARDO         | 25,796           | G10 FR       |         |
| 5         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | CHAVIRA,CRYSTAL CECIL    | 24,553           | G10 FR       |         |
| 6         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | FRAIRE,NAYTHAN DANIEL    | 24,553           | G10 FR       |         |
| 7         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | SALAZAR,OSCAR ALEJANDRO  | 25,167           | G10 FR       |         |
| 8         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | VALENCIA,DANIEL          | 25,167           | G10 FR       |         |
| 9         | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | VASQUEZ,JULIO CESAR      | 25,796           | G10 FR       |         |
| 10        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | VILLA,ANITA              | 26,441           | G10 FR       |         |
| 11        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | VACANT                   | 24,553           | G10 FR       |         |
| 12        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | ESPARZA,AYRAM ARTURO     | 18,245           | G10 PR       |         |
| 13        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | KIRTLEY,SARAH LINDSEY    | 18,245           | G10 PR       |         |
| 14        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, INTERM  | PADILLA,NANCY GUADALUPE  | 18,245           | G10 PR       |         |
| 15        | SR   | CNTYCLKRMP | OFFICE SPECIALIST, SENIOR  | ESCONDON,GABRIEL GERARDO | 26,445           | G12 FR       |         |
| 16        | SR   | CNTYCLKRMP | OFFICE SUPERVISOR          | WARREN,MICHAEL J.        | 33,867           | G18 FR       |         |
| 17        | SR   | CNTYCLKRMP | RECORDS MGMT. ADMINSTRATOR | BEDOYA,ANTHONY E.        | 53,062           | P09 FR       |         |
| 17        |      | CNTYCLKRMP | Total                      |                          | <b>\$448,250</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                   | INDEX     | POSITION TITLE           | EMPLOYEE NAME        | ANNUAL SALARY   | GRADE/STATUS | COMMENT |
|-----------|------------------------|-----------|--------------------------|----------------------|-----------------|--------------|---------|
| 1         | SR                     | CNTYTPROM | ADMINISTRATIVE ASSISTANT | FERRIS JR., PAUL ELI | 14,597          | G14 PR       |         |
| 1         | <b>CNTYTPROM Total</b> |           |                          |                      |                 |              |         |
|           |                        |           |                          |                      | <u>\$14,597</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND               | INDEX        | POSITION TITLE           | EMPLOYEE NAME    | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|--------------------|--------------|--------------------------|------------------|------------------|--------------|---------|
| 1            | SR                 | COMINMPROFIT | DETENTION OFFICER        | MARTINEZ,GERARDO | 59,006           | 70 F R       |         |
| 2            | SR                 | COMINMPROFIT | RELIGIOUS MINISTRIES CRD | GOMEZ,DELIA      | 37,856           | G21 F R      |         |
| 2            | COMINMPROFIT Total |              |                          |                  | <u>\$96,862</u>  |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE              | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------------------|-----------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | COMMISSNER1              | COMM. CT. ADM. ASST. SENIOR | GRIJALVA, ROBERT ANTHONY | 47,890           | G28 F R      |         |
| 2            | GF   | COMMISSNER1              | COMM. CT. ADM. ASST. SENIOR | MEJIA, MARIA MAYELA      | 47,890           | G28 F R      |         |
| 3            | GF   | COMMISSNER1              | COUNTY COMMISSIONER         | LEON, CARLOS             | 60,855           | 90 F R       |         |
| <b>3</b>     |      | <b>COMMISSNER1 Total</b> |                             |                          | <b>\$156,635</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE          | EMPLOYEE NAME   | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------------------|-------------------------|-----------------|------------------|--------------|---------|
| 1            | GF   | COMMISSNER2              | COMM.CT.ADM.ASST.SENIOR | DEL RIO,OSWALDO | 49,087           | G28 FR       |         |
| 2            | GF   | COMMISSNER2              | COMM.CT.ADM.ASST.SENIOR | TURRIETA,NANCY  | 51,573           | G28 FR       |         |
| 3            | GF   | COMMISSNER2              | COUNTY COMMISSIONER     | LEWIS,SERGIO    | 60,855           | 90 FR        |         |
| <b>3</b>     |      | <b>COMMISSNER2 Total</b> |                         |                 | <b>\$161,515</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND              | INDEX       | POSITION TITLE              | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|-------------------|-------------|-----------------------------|-------------------------|------------------|--------------|---------|
| 1            | GF                | COMMISSNER3 | COMM. CT. ADM. ASST. SENIOR | ABEYTHIA, JAIME REMIGIO | 47,890           | G28 F R      |         |
| 2            | GF                | COMMISSNER3 | COMM. CT. ADM. ASST. SENIOR | LANDEROS, JOSE MIGUEL   | 47,890           | G28 F R      |         |
| 3            | GF                | COMMISSNER3 | COUNTY COMMISSIONER         | PEREZ, VINCENT MICHAEL  | 60,855           | 90 F R       |         |
| 3            | COMMISSNER3 Total |             |                             |                         | <u>\$156,635</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE          | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------------------|-------------------------|-----------------------|------------------|-------|--------|---------|
| 1            | GF   | COMMISSNER4              | COMM.CT.ADM.ASST.SENIOR | MCCANNI,CANDACE       | 50,315           | G28   | FR     |         |
| 2            | GF   | COMMISSNER4              | COMM.CT.ADM.ASST.SENIOR | MCTERNAN,GERALD J.    | 61,304           | G28   | FR     |         |
| 3            | GF   | COMMISSNER4              | COUNTY COMMISSIONER     | ABELN,PATRICK TERENCE | 60,855           | 90    | FR     |         |
| <b>3</b>     |      | <b>COMMISSNER4 Total</b> |                         |                       | <b>\$172,474</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                 | POSITION TITLE            | EMPLOYEE NAME       | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-----------------------|---------------------------|---------------------|------------------|--------------|---------|
| 1            | GF   | COMMSVCS              | ADMINIS.COORDINATOR       | MARROQUIN,DIANA G.  | 40,422           | P03 F R      |         |
| 2            | GF   | COMMSVCS              | DIR.-FAMILY&COMM.SERVICES | NEILL,ROSEMARY      | 111,308          | E26 F R      |         |
| 3            | GF   | COMMSVCS              | HOUSING COORDINATOR(CD)   | ARCINIAGA,MARTHA M. | 46,715           | G26 F R      |         |
| 4            | GF   | COMMSVCS              | PROGRAM COORD.            | VALENZUELA,IRENE G. | 59,302           | P10 F R      |         |
| <b>4</b>     |      | <b>COMMSVCS Total</b> |                           |                     | <u>\$257,747</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE   | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------------------------|------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | CONSTABLE1              | CONSTABLE        | WHITE, ROBERT P.         | 56,212           | 099 F R      |         |
| 2            | GF   | CONSTABLE1              | DEPUTY CONSTABLE | ALMADA, FRANCISCO J.     | 41,793           | G23 F R      |         |
| 3            | GF   | CONSTABLE1              | DEPUTY CONSTABLE | MARTINEZ, ROMALDO        | 40,773           | G23 F R      |         |
| 4            | GF   | CONSTABLE1              | DEPUTY CONSTABLE | RENTERIA, CYNTHIA IBONNE | 39,779           | G23 F R      |         |
| <b>4</b>     |      | <b>CONSTABLE1 Total</b> |                  |                          | <b>\$178,557</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                   | POSITION TITLE   | EMPLOYEE NAME             | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|-------------------------|------------------|---------------------------|------------------|-------|--------|---------|
| 1         | GF   | CONSTABLE2              | CONSTABLE        | HAGGERTY, JEREMIAH MARTIN | 56,212           | 99    | F R    |         |
| 2         | GF   | CONSTABLE2              | DEPUTY CONSTABLE | ESPINOSA, JOSE ANDRES     | 42,837           | G23   | F R    |         |
| 3         | GF   | CONSTABLE2              | DEPUTY CONSTABLE | MACIAS, CARLOS OCTAVIO    | 39,779           | G23   | F R    |         |
| <b>3</b>  |      | <b>CONSTABLE2 Total</b> |                  |                           | <b>\$138,828</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE   | EMPLOYEE NAME    | ANNUAL<br>SALARY        | GRADE/STATUS | COMMENT |
|--------------|------|-------------------------|------------------|------------------|-------------------------|--------------|---------|
| 1            | GF   | CONSTABLE3              | CONSTABLE        | BERNAL,HECTOR    | 56,212                  | 90 F R       |         |
| 2            | GF   | CONSTABLE3              | DEPUTY CONSTABLE | CHAVEZ,MARCOS E. | 45,006                  | G23 F R      |         |
| 3            | GF   | CONSTABLE3              | DEPUTY CONSTABLE | RIVAS,ROBERT     | 40,773                  | G23 F R      |         |
| 4            | GF   | CONSTABLE3              | DEPUTY CONSTABLE | UGARTE,OSCAR     | 40,773                  | G23 F R      |         |
| <b>4</b>     |      | <b>CONSTABLE3 Total</b> |                  |                  | <u><u>\$182,764</u></u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                    | INDEX      | POSITION TITLE   | EMPLOYEE NAME   | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|-------------------------|------------|------------------|-----------------|------------------|-------|--------|---------|
| 1         | GF                      | CONSTABLE4 | CONSTABLE        | AGUILAR,LUIS    | 56,212           | 99    | FR     |         |
| 2         | GF                      | CONSTABLE4 | DEPUTY CONSTABLE | DAVILA,EDWIN E. | 41,793           | G23   | FR     |         |
| 3         | GF                      | CONSTABLE4 | DEPUTY CONSTABLE | JUAREZ,NOE M.   | 43,908           | G23   | FR     |         |
| 4         | GF                      | CONSTABLE4 | DEPUTY CONSTABLE | TREAT,TORY DEAN | 42,837           | G23   | FR     |         |
| 4         | <b>CONSTABLE4 Total</b> |            |                  |                 | <u>\$184,750</u> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                    | INDEX      | POSITION TITLE   | EMPLOYEE NAME      | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|-------------------------|------------|------------------|--------------------|------------------|--------------|---------|
| 1            | GF                      | CONSTABLES | CONSTABLE        | LOPEZ,MANUEL       | 56,212           | 99 FR        |         |
| 2            | GF                      | CONSTABLES | DEPUTY CONSTABLE | ANGUIANO,RUBEN     | 46,131           | G23 FR       |         |
| 3            | GF                      | CONSTABLES | DEPUTY CONSTABLE | CONTRERAS,DANNY E. | 41,793           | G23 FR       |         |
| 3            | <b>CONSTABLES Total</b> |            |                  |                    | <b>\$144,136</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                    | INDEX      | POSITION TITLE   | EMPLOYEE NAME        | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|-------------------------|------------|------------------|----------------------|------------------|--------------|---------|
| 1         | GF                      | CONSTABLE6 | CONSTABLE        | GARCIA,JAVIER IRINEO | 56,212           | 99 FR        |         |
| 2         | GF                      | CONSTABLE6 | DEPUTY CONSTABLE | JUAREZ,OSBALDO R     | 46,131           | G23 FR       |         |
| 3         | GF                      | CONSTABLE6 | DEPUTY CONSTABLE | RAMIREZ,MIGUEL ANGEL | 47,285           | G23 FR       |         |
| 4         | GF                      | CONSTABLE6 | DEPUTY CONSTABLE | ROBLES,OSCAR         | 41,793           | G23 FR       |         |
| 5         | GF                      | CONSTABLE6 | DEPUTY CONSTABLE | VACANT               | 39,779           | G23 FR       |         |
| 5         | <b>CONSTABLE6 Total</b> |            |                  |                      | <b>\$231,200</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>EMPLOYEE NAME</u> | <u>TITLE</u>     | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>    |
|-----------------------|---------------|----------------------|------------------|---------------|---------------------|-------------------|
| 10/13/2013            | NEW POSITION  | VACANT               | DEPUTY CONSTABLE | 39,779        | G23 FR              | REVENUE GENERATED |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                    | INDEX      | POSITION TITLE   | EMPLOYEE NAME         | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|-------------------------|------------|------------------|-----------------------|------------------|--------------|---------|
| 1         | GF                      | CONSTABLE7 | CONSTABLE        | SOMMERS,RHEDA A.      | 56,212           | 99 F R       |         |
| 2         | GF                      | CONSTABLE7 | DEPUTY CONSTABLE | AGAN,CHARLES W.       | 40,773           | G23 F R      |         |
| 3         | GF                      | CONSTABLE7 | DEPUTY CONSTABLE | ESTRADA,ALEJANDRO     | 40,773           | G23 F R      |         |
| 4         | GF                      | CONSTABLE7 | DEPUTY CONSTABLE | GUTIERREZ,JUAN CARLOS | 42,837           | G23 F R      |         |
| <b>4</b>  | <b>CONSTABLE7 Total</b> |            |                  |                       | <b>\$180,595</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND          | INDEX   | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL SALARY      | GRADE/STATUS | COMMENT                  |
|-----------|---------------|---------|---------------------------|-------------------------|--------------------|--------------|--------------------------|
| 1         | GF            | COUNCIL | ADM.ASST.SR.,COJ ADMIN.SU | GARCIA,NAOMI ANN        | 40,773             | G23 F R      |                          |
| 2         | GF            | COUNCIL | ADMINISTRATIVE ASSISTANT  | SAUCEDO,ANTONIA A.      | 33,857             | G14 F R      |                          |
| 3         | GF            | COUNCIL | ADMINISTRATIVE ASSISTANT  | VARGAS,RACHEL           | 30,673             | G14 F R      |                          |
| 4         | GF            | COUNCIL | ASSISTANT JURY PANEL COOR | ENRIQUEZ,RACHEL         | 37,372             | G14 F R      |                          |
| 5         | GF            | COUNCIL | ASSIT. JURY COORDINATOR   | CALDERON,MARILYN ROSE   | 29,916             | G10 F R      |                          |
| 6         | GF            | COUNCIL | BAILIFF                   | ARENAS,MELISSA          | 55,221             | G27 F R      |                          |
| 7         | GF            | COUNCIL | BAILIFF                   | LEYVA,GUSTAVO           | 55,221             | G27 F R      |                          |
| 8         | GF            | COUNCIL | BAILIFF/JURY DUTY         | LICON,ESMERALDA         | 55,221             | G27 F R      |                          |
| 9         | GF            | COUNCIL | BAILIFF/PANEL COORDINATOR | RAMIREZ,VICTOR M.       | 55,221             | G27 F R      |                          |
| 10        | GF            | COUNCIL | CASE MANAGER              | PASILLAS,BRENDA         | 31,444             | G16 F R      |                          |
| 11        | GF            | COUNCIL | COURT COORDINATOR         | ALBA,CRYSTAL            | 49,087             | G28 F R      |                          |
| 12        | GF            | COUNCIL | COURT COORDINATOR         | LECHUGA,AMY MELISSA     | 51,573             | G28 F R      |                          |
| 13        | GF            | COUNCIL | EX.DIR.-COUN.OF JUDGES    | IZQUIERDO,MICHAEL       | 122,882            | E28 F R      |                          |
| 14        | GF            | COUNCIL | FLOATING COURT REPORTER   | DE MELLO,LISA MARIE     | 75,947             | P16 F R      |                          |
| 15        | GF            | COUNCIL | FLOATING COURT REPORTER   | MACIAS,REBECCA          | 79,792             | P16 F R      |                          |
| 16        | GF            | COUNCIL | FLOATING COURT REPORTER   | VACANT                  | 63,891             | P16 F R      |                          |
| 17        | GF            | COUNCIL | INTERPRETER               | ARMUJO,MARGARITA        | 51,128             | P08 F R      |                          |
| 18        | GF            | COUNCIL | INTERPRETER               | BERNAL HUERTA,OLIVA X.  | 48,665             | P08 F R      |                          |
| 19        | GF            | COUNCIL | INTERPRETER               | GARCIA,ROSA A.          | 51,128             | P08 F R      |                          |
| 20        | GF            | COUNCIL | INTERPRETER               | GIRON,GUADALUPE         | 53,717             | P08 F R      |                          |
| 21        | GF            | COUNCIL | INTERPRETER               | NOYOLA,GLORIA ELIZABETH | 47,478             | P08 F R      |                          |
| 22        | GF            | COUNCIL | INTERPRETER               | VACANT                  | 47,478             | P08 F R      |                          |
| 23        | GF            | COUNCIL | INTERPRETER,SENIOR        | VACANT                  | 57,159             | P13 F R      |                          |
| 24        | GF            | COUNCIL | JURY HALL OFFICE MANAGER  | ARMENDARIZ,ALEJANDRO    | 39,288             | G22 F R      |                          |
| 25        | GF            | COUNCIL | OFFICE ADMIN./SUPPORT MGR | BANALES,MARTHA A        | 75,009             | P15 F R      |                          |
| 26        | GF            | COUNCIL | VISITING JUDGE            | VACANT                  | 169,819            | 90 F T       | VISITING JUDGE TEMP POOL |
| 26        | COUNCIL Total |         |                           |                         | <b>\$1,508,960</b> |              |                          |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|

**COUNCIL VISITING JUDGE POOL: NOT TO EXCEED \$169,819 PLUS FRINGE**

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>DATE</u> | <u>ACTION</u>   | <u>TITLE</u>                 | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>                   |
|-------------|-----------------|------------------------------|----------------------|---------------|---------------------|----------------------------------|
| 10/13/2013  | DELETE POSITION | FLOATING COURT REPORTER      | VACANT               | (63,891)      | P16 FR              | TO OFFSET NEW TEMP POOL          |
| 10/13/2013  | DELETE POSITION | INTERPRETER                  | VACANT               | (47,478)      | P08 FR              | TO OFFSET NEW TEMP POOL          |
| 10/13/2013  | DELETE POSITION | INTERPRETER, SENIOR          | VACANT               | (57,159)      | P13 FR              | TO OFFSET NEW TEMP POOL          |
| 10/13/2013  | NEW TEMP POOL   | BAILIFF/CRT COORDINATOR POOL | VACANT               | 193,345       | FT                  | NOT TO EXCEED \$193,345 + FRINGE |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX             | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------------------|---------------------------|------------------------|------------------|--------------|---------|
| 1            | GF   | COUNTYJUDGE       | ADMIN. ASST. INTERMEDIATE | RUIZ,NICHOLETTE        | 30,678           | G16 FR       |         |
| 2            | GF   | COUNTYJUDGE       | CHIEF ADMINISTRATOR       | [REDACTED]<br>- VACANT | 1,445            | E28 FR       |         |
| 3            | GF   | COUNTYJUDGE       | COMM.CT.ADM.ASST.SENIOR   | RODRIGUEZ,LORENA       | 49,087           | G28 FR       |         |
| 4            | GF   | COUNTYJUDGE       | COMM.CT.ADM.ASST.SENIOR   | VARELA,CELESTE A.      | 51,573           | G28 FR       |         |
| 5            | GF   | COUNTYJUDGE       | COUNTY JUDGE              | ESCOBAR,VERONICA       | 85,027           | 90 FR        |         |
| 6            | GF   | COUNTYJUDGE       | GRANT ADMINISTRATOR       | ARMENDARIZ,LETICIA     | 60,053           | P13 FR       |         |
| 7            | GF   | COUNTYJUDGE       | PUBLIC POLICY DIRECTOR    | VOGT,RUBEN JOHN        | 63,103           | P15 FR       |         |
| 7            |      | COUNTYJUDGE Total |                           |                        | <u>\$340,966</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                   | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|-------------------------|---------------------------|----------------------------|------------------|-------|--------|---------|
| 1         | GF   | COURTADMIN              | ADMIN. ASSISTANT, SENIOR  | MEDRANO,CAROLINA           | 43,360           | G20   | FR     |         |
| 2         | GF   | COURTADMIN              | ADMINISTRATIVE ASSISTANT  | MELENDEZ,EILEEN            | 32,226           | G14   | FR     |         |
| 3         | GF   | COURTADMIN              | ASST. COUNTY COURT ADMIN. | GONZALEZ,VERONICA          | 65,449           | P08   | FR     |         |
| 4         | GF   | COURTADMIN              | COUNTY CRT. ADMINISTRATOR | ALARCON,FLORA I            | 89,087           | E20   | FR     |         |
| 5         | GF   | COURTADMIN              | ELIGIBILITY OFFICER       | AGUILAR,LUIS M.            | 28,834           | G13   | FR     |         |
| 6         | GF   | COURTADMIN              | ELIGIBILITY OFFICER       | GUTIERREZ,ANDREA A.        | 29,555           | G13   | FR     |         |
| 7         | GF   | COURTADMIN              | ELIGIBILITY OFFICER       | PEREZ,REBECCA              | 31,828           | G13   | FR     |         |
| 8         | GF   | COURTADMIN              | ELIGIBILITY OFFICER       | VILLARREAL,CHRISTOPHER E.  | 31,052           | G13   | FR     |         |
| 9         | GF   | COURTADMIN              | ELIGIBILITY OFFICER       |                            | 27,445           | G13   | FR     |         |
| 10        | GF   | COURTADMIN              | ELIGIBILITY OFFICER,SR.   | LARA,TOM                   | 34,709           | G16   | FR     |         |
| 11        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | ALMANZA,JENNIFFER JEANETTE | 26,445           | G12   | FR     |         |
| 12        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | BANDA,LUIS                 | 28,478           | G12   | FR     |         |
| 13        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | GARCIA,ERICK SIMON         | 26,445           | G12   | FR     |         |
| 14        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | GARDEA,HERMELINDA R.       | 28,478           | G12   | FR     |         |
| 15        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | GARDEA,MARTHA              | 29,190           | G12   | FR     |         |
| 16        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | OLIVAS,VICTOR GONZALO      | 26,445           | G12   | FR     |         |
| 17        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR | SOLIS,CHRISTOPHER N.       | 28,478           | G12   | FR     |         |
| 18        | GF   | COURTADMIN              | OFFICE SPECIALIST, SENIOR |                            | 19,173           | G12   | PR     |         |
| <b>18</b> |      | <b>COURTADMIN Total</b> |                           |                            | <b>\$626,677</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| DATE       | ACTION  | TITLE                     | EMPLOYEE NAME | IMPACT   | GRADE | STATUS | COMMENT                          |
|------------|---------|---------------------------|---------------|----------|-------|--------|----------------------------------|
| 10/13/2013 | REGRADE | ELIGIBILITY OFFICER       |               | (27,445) | G13   | FR     | APPROVED BY COMM'S CRT ON 8/5/13 |
| 10/13/2013 | REGRADE | OFFICE SPECIALIST, SENIOR |               | 26,445   | G12   | FR     | APPROVED BY COMM'S CRT ON 8/5/13 |

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|

SR COURTGUARD1

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u>              | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>             |
|---------------------------|---------------|---------------------------|----------------------|---------------|---------------------|----------------------------|
| 10/13/2013                | TRANSFER IN   | OFFICE SPECIALIST, INTERM | LOZANO, SANDRA       | 25,167        | G10 F R             | TRANSFER FROM COURTGUARDIN |

| POS COUNT | FUND               | INDEX        | POSITION TITLE            | EMPLOYEE NAME | ANNUAL SALARY   | GRADE STATUS | COMMENT             |
|-----------|--------------------|--------------|---------------------------|---------------|-----------------|--------------|---------------------|
| 1         | SR                 | COURTGUARDIN | OFFICE SPECIALIST, INTERM | LOZANO,SANDRA | 25,167          | G10 F R      | FOR PROBATE COURT 1 |
| 1         | COURTGUARDIN Total |              |                           |               | <u>\$25,167</u> |              |                     |

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>TITLE</u>              | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE STATUS</u> | <u>COMMENT</u>          |
|-----------------------|---------------|---------------------------|----------------------|---------------|---------------------|-------------------------|
| 10/13/2013            | TRANSFER OUT  | OFFICE SPECIALIST, INTERM | LOZANO,SANDRA        | (25,167)      | G10 F R             | TRANSFER TO COURTGUARD1 |



**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX         | POSITION TITLE           | EMPLOYEE NAME       | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|---------------|--------------------------|---------------------|------------------|--------------|---------|
| 1         | GF   | CRIMDC1       | BAILIFF                  | GARCIA,RUBEN E.     | 55,221           | G27 F R      |         |
| 2         | GF   | CRIMDC1       | CERTIFIED COURT REPORTER | MORALES,EVANGELINA  | 74,094           | P16 F R      |         |
| 3         | GF   | CRIMDC1       | COURT COORDINATOR        | HERRERA,GRACIELA G. | 49,087           | G28 F R      |         |
| 3         |      | CRIMDC1 Total |                          |                     | <u>\$178,402</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND  | INDEX | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|-------|-------|---------------------------|-------------------------|---------------|--------------|---------|
| 1         | GF DA |       | 1ST. ASSISTANT            | LAROSE,KAREN            | 165,503       | A05 FR       |         |
| 2         | GF DA |       | ACCOUNT CLERK, SENIOR     | ELIAS,NATALIE           | 32,633        | G17 FR       |         |
| 3         | GF DA |       | ACCOUNT CLERK, SENIOR     | MURILLO,LILIANA         | 31,837        | G17 FR       |         |
| 4         | GF DA |       | ASST. PROGRAM COORD.      | HERNANDEZ,CYNTHIA N.    | 37,383        | G18 FR       |         |
| 5         | GF DA |       | CHIEF INVESTIGATOR        | SANCHEZ,JUAN J.         | 58,588        | P13 FR       |         |
| 6         | GF DA |       | COMPUTER SYSTEMS SPECIALI | CANO,RAMON              | 37,530        | P01 FR       |         |
| 7         | GF DA |       | COMPUTER SYSTEMS SPECIALI | MIRANDA,OSVALDO         | 41,426        | P01 FR       |         |
| 8         | GF DA |       | DEPUTY CHIEF INVESTIGATOR | PORTERFIELD,WELDON E.   | 54,397        | P11 FR       |         |
| 9         | GF DA |       | DISTRICT ATTORNEY         | ESPARZA,JAIME E.        | 47,246        | 90 FR        |         |
| 10        | GF DA |       | DIVISION/UNIT CHIEF       | DARNOLD,TOM A.          | 131,217       | A04 FR       |         |
| 11        | GF DA |       | DIVISION/UNIT CHIEF       | HAVLOVIC,GEORGE         | 152,082       | A04 FR       |         |
| 12        | GF DA |       | DIVISION/UNIT CHIEF       | HUGHES,LORI C.          | 137,778       | A04 FR       |         |
| 13        | GF DA |       | DIVISION/UNIT CHIEF       | SHAPLEIGH,BALLARD       | 131,217       | A04 FR       |         |
| 14        | GF DA |       | DIVISION/UNIT CHIEF       | VANDENBOSCH,JENNIFER L. | 131,217       | A04 FR       |         |
| 15        | GF DA |       | EXECUTIVE ASSISTANT       | LUJAN,AMY               | 52,846        | G24 FR       |         |
| 16        | GF DA |       | EXECUTIVE SECRETARY       | PARRA,BLANCA E.         | 42,309        | G22 FR       |         |
| 17        | GF DA |       | FORENSIC ACCOUNTANT       | MENA,JUDITH MARIE       | 46,313        | P06 FR       |         |
| 18        | GF DA |       | INVESTIGATOR              | DOVE,JEFFERY K.         | 47,299        | G27 FR       |         |
| 19        | GF DA |       | INVESTIGATOR              | EDENS,DAVID L.          | 47,299        | G27 FR       |         |
| 20        | GF DA |       | INVESTIGATOR              | FERNANDEZ,DALE          | 47,299        | G27 FR       |         |
| 21        | GF DA |       | INVESTIGATOR              | GONZALES,RICARDO        | 47,299        | G27 FR       |         |
| 22        | GF DA |       | INVESTIGATOR              | GUEVARA,LUZ ARACELI     | 47,299        | G27 FR       |         |
| 23        | GF DA |       | INVESTIGATOR              | KEETH,STEVE L.          | 46,145        | G27 FR       |         |
| 24        | GF DA |       | INVESTIGATOR              | LYNCH,ROBERT G.         | 47,299        | G27 FR       |         |
| 25        | GF DA |       | INVESTIGATOR              | MACHORRO,ALBERTO        | 47,299        | G27 FR       |         |
| 26        | GF DA |       | INVESTIGATOR              | MAJERCZYK,JOHN          | 47,299        | G27 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND  | INDEX | POSITION TITLE            | EMPLOYEE NAME                 | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|-------|-------|---------------------------|-------------------------------|------------------|--------------|---------|
| 27           | GF DA |       | INVESTIGATOR              | MALDONADO,PETER               | 47,299           | G27 FR       |         |
| 28           | GF DA |       | INVESTIGATOR              | MARTIN,RUBEN JR.              | 47,299           | G27 FR       |         |
| 29           | GF DA |       | INVESTIGATOR              | MCBAIN,JOE B.                 | 47,299           | G27 FR       |         |
| 30           | GF DA |       | INVESTIGATOR              | PEREZ,JORGE E.                | 47,299           | G27 FR       |         |
| 31           | GF DA |       | INVESTIGATOR              | REGALADO,RUBEN                | 47,299           | G27 FR       |         |
| 32           | GF DA |       | INVESTIGATOR              | ROMAINE,CHARLES               | 47,299           | G27 FR       |         |
| 33           | GF DA |       | INVESTIGATOR              | VALENZUELA,CHRISTINA VALVERDE | 47,299           | G27 FR       |         |
| 34           | GF DA |       | INVESTIGATOR              | VACANT                        | 46,145           | G27 FR       |         |
| 35           | GF DA |       | LEGAL SECRETARY           | HERNANDEZ,BIANCA V.           | 29,195           | G14 FR       |         |
| 36           | GF DA |       | LEGAL SECRETARY           | HERNANDEZ,BRENDA E.           | 28,483           | G14 FR       |         |
| 37           | GF DA |       | LEGAL SECRETARY           | PUGA,JOANIE                   | 29,195           | G14 FR       |         |
| 38           | GF DA |       | LEGAL SECRETARY           | QUESADA,VANESSA M.            | 33,031           | G14 FR       |         |
| 39           | GF DA |       | LEGAL SECRETARY           | QUINTANA,SAMANTHA L.          | 28,483           | G14 FR       |         |
| 40           | GF DA |       | LEGAL SECRETARY           | SANCHEZ,SADIE L.              | 29,195           | G14 FR       |         |
| 41           | GF DA |       | LEGAL SECRETARY           | SOLIS,ALICIA                  | 35,571           | G14 FR       |         |
| 42           | GF DA |       | LEGAL SECRETARY           | VIDALES,PATRICIA S.           | 29,195           | G14 FR       |         |
| 43           | GF DA |       | LEGAL SECRETARY           | VACANT                        | 28,483           | G14 FR       |         |
| 44           | GF DA |       | LEGAL SECRETARY INTERMEDI | GALVAN,ANDREA                 | 38,791           | G17 FR       |         |
| 45           | GF DA |       | LEGAL SECRETARY INTERMEDI | RAMOS,VELIA                   | 37,845           | G17 FR       |         |
| 46           | GF DA |       | OFFICE ADMIN./SUPPORT MGR | SPENCER,DINNA M.              | 67,955           | P15 FR       |         |
| 47           | GF DA |       | OFFICE SPECIALIST         | AGUIRRE,JUAN JOSE             | 21,966           | G07 FR       |         |
| 48           | GF DA |       | OFFICE SPECIALIST         | COLLINS,MARIA ALMA            | 21,966           | G07 FR       |         |
| 49           | GF DA |       | OFFICE SPECIALIST         | DOMINGUEZ,LILIA               | 21,966           | G07 FR       |         |
| 50           | GF DA |       | OFFICE SPECIALIST         | FRIAS,ELVIRA STEPHANIE        | 21,966           | G07 FR       |         |
| 51           | GF DA |       | OFFICE SPECIALIST         | MARQUEZ,CARMEN                | 22,515           | G07 FR       |         |
| 52           | GF DA |       | OFFICE SPECIALIST         | OROPEZA,MARIE MAGDALEN        | 21,966           | G07 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX | POSITION TITLE            | EMPLOYEE NAME                  | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------|---------------------------|--------------------------------|------------------|-------|--------|---------|
| 53           | GF   | DA    | OFFICE SPECIALIST         | SERVIN, LISETTE CRUZ           | 22,515           | G07   | FR     |         |
| 54           | GF   | DA    | OFFICE SPECIALIST         | VACANT                         | 21,966           | G07   | FR     |         |
| 55           | GF   | DA    | OFFICE SPECIALIST, INTERM | ALVARADO, JUAN ANTONIO         | 25,167           | G10   | FR     |         |
| 56           | GF   | DA    | OFFICE SPECIALIST, INTERM | CANO, DAVID                    | 25,167           | G10   | FR     |         |
| 57           | GF   | DA    | OFFICE SPECIALIST, INTERM | DURAN, ARACELI                 | 24,553           | G10   | FR     |         |
| 58           | GF   | DA    | OFFICE SPECIALIST, INTERM | MORALES, ALICE K.              | 25,796           | G10   | FR     |         |
| 59           | GF   | DA    | OFFICE SPECIALIST, INTERM | PRIETO, KARLA J.               | 24,553           | G10   | FR     |         |
| 60           | GF   | DA    | OFFICE SPECIALIST, INTERM | RAMIREZ, LOCSI S.              | 24,553           | G10   | FR     |         |
| 61           | GF   | DA    | OFFICE SPECIALIST, INTERM | RODRIGUEZ, IMELDA              | 25,796           | G10   | FR     |         |
| 62           | GF   | DA    | OFFICE SPECIALIST, INTERM | RUIZ, GEORGINA                 | 24,553           | G10   | FR     |         |
| 63           | GF   | DA    | OFFICE SPECIALIST, INTERM | SILVA, JACQUELINE M. HERNANDEZ | 24,553           | G10   | FR     |         |
| 64           | GF   | DA    | OFFICE SPECIALIST, INTERM | VARELA, KRISTINA MARIE         | 24,553           | G10   | FR     |         |
| 65           | GF   | DA    | PARA-LEGAL                | CHAPARRO, SILVIA L.            | 39,923           | P02   | FR     |         |
| 66           | GF   | DA    | PARA-LEGAL                | NIETHAMER, FRANCES R.          | 51,105           | P02   | FR     |         |
| 67           | GF   | DA    | PARA-LEGAL                | SALAZAR, MAYELA                | 37,999           | P02   | FR     |         |
| 68           | GF   | DA    | PARA-LEGAL                | WELCH, DONNA                   | 46,299           | P02   | FR     |         |
| 69           | GF   | DA    | PROGRAM MANAGER           | WHITAKER, YVONNE               | 10,102           | P09   | FR     |         |
| 70           | GF   | DA    | PROJECT ADMINISTRATOR     | RAILEY-NYQVIST, S. RENEE       | 60,053           | P13   | FR     |         |
| 71           | GF   | DA    | SR. TRIAL ATTORNEY        | ACOSTA, HUMBERTO               | 77,487           | A02   | FR     |         |
| 72           | GF   | DA    | SR. TRIAL ATTORNEY        | BROWN, NATHAN LEE              | 72,418           | A02   | FR     |         |
| 73           | GF   | DA    | SR. TRIAL ATTORNEY        | CARMONA, DANA IRWIN            | 77,487           | A02   | FR     |         |
| 74           | GF   | DA    | SR. TRIAL ATTORNEY        | CASAS, NANCY                   | 77,487           | A02   | FR     |         |
| 75           | GF   | DA    | SR. TRIAL ATTORNEY        | CLAUSEN, LISA L.               | 97,809           | A02   | FR     |         |
| 76           | GF   | DA    | SR. TRIAL ATTORNEY        | COMPTON, WENDY ANN             | 113,226          | A02   | FR     |         |
| 77           | GF   | DA    | SR. TRIAL ATTORNEY        | COX, SANFORD CURTIS III        | 93,151           | A02   | FR     |         |
| 78           | GF   | DA    | SR. TRIAL ATTORNEY        | DAVIS, JOHN L.                 | 113,226          | A02   | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND  | INDEX | POSITION TITLE     | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|-------|-------|--------------------|-----------------------|------------------|--------------|---------|
| 79           | GF DA |       | SR. TRIAL ATTORNEY | DELANEY, ERIN MCCLURE | 93,151           | A02 FR       |         |
| 80           | GF DA |       | SR. TRIAL ATTORNEY | DELGADO, MATEO        | 66,898           | A02 FR       |         |
| 81           | GF DA |       | SR. TRIAL ATTORNEY | DUKE, RAY MELVIN      | 93,151           | A02 FR       |         |
| 82           | GF DA |       | SR. TRIAL ATTORNEY | FERGUSON, ROBERT S.   | 116,057          | A02 FR       |         |
| 83           | GF DA |       | SR. TRIAL ATTORNEY | FLETCHER, DOUG KENT   | 82,910           | A02 FR       |         |
| 84           | GF DA |       | SR. TRIAL ATTORNEY | FORSCH, ERICA BETH    | 66,898           | A02 FR       |         |
| 85           | GF DA |       | SR. TRIAL ATTORNEY | GRIFFITH, ROBYN RENE  | 97,809           | A02 FR       |         |
| 86           | GF DA |       | SR. TRIAL ATTORNEY | LASLEY, MICHAEL KYLE  | 88,715           | A02 FR       |         |
| 87           | GF DA |       | SR. TRIAL ATTORNEY | MARCANTEL, KEVIN K.   | 97,809           | A02 FR       |         |
| 88           | GF DA |       | SR. TRIAL ATTORNEY | MCCOSLIN, JOSEPH R.   | 82,910           | A02 FR       |         |
| 89           | GF DA |       | SR. TRIAL ATTORNEY | MCCRACKEN, DAVID      | 72,418           | A02 FR       |         |
| 90           | GF DA |       | SR. TRIAL ATTORNEY | MONSIVAIS, JOSE J.    | 97,809           | A02 FR       |         |
| 91           | GF DA |       | SR. TRIAL ATTORNEY | MOORE, DENNIS         | 93,151           | A02 FR       |         |
| 92           | GF DA |       | SR. TRIAL ATTORNEY | MOORE, MATTHEW        | 116,057          | A02 FR       |         |
| 93           | GF DA |       | SR. TRIAL ATTORNEY | MYERS, KYLE A.        | 66,898           | A02 FR       |         |
| 94           | GF DA |       | SR. TRIAL ATTORNEY | PAGES, MYRNA          | 72,418           | A02 FR       |         |
| 95           | GF DA |       | SR. TRIAL ATTORNEY | PRASHER, WILLIAM C.   | 97,809           | A02 FR       |         |
| 96           | GF DA |       | SR. TRIAL ATTORNEY | PULNER, GAY C.        | 72,418           | A02 FR       |         |
| 97           | GF DA |       | SR. TRIAL ATTORNEY | RODRIGUEZ, HOLLY R.   | 66,898           | A02 FR       |         |
| 98           | GF DA |       | SR. TRIAL ATTORNEY | ROJAS-KINNE, INGRID   | 93,151           | A02 FR       |         |
| 99           | GF DA |       | SR. TRIAL ATTORNEY | SCHULZ, KEVIN         | 97,809           | A02 FR       |         |
| 100          | GF DA |       | SR. TRIAL ATTORNEY | SERANG, GHALIB A.     | 88,715           | A02 FR       |         |
| 101          | GF DA |       | SR. TRIAL ATTORNEY | SHRODE, JOHN          | 97,809           | A02 FR       |         |
| 102          | GF DA |       | SR. TRIAL ATTORNEY | SPINN, MARK           | 82,910           | A02 FR       |         |
| 103          | GF DA |       | SR. TRIAL ATTORNEY | TIEMANN, DOUGLAS J.   | 66,898           | A02 FR       |         |
| 104          | GF DA |       | SR. TRIAL ATTORNEY | WARD, ANN E.          | 82,910           | A02 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX | POSITION TITLE     | EMPLOYEE NAME                  | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------|--------------------|--------------------------------|------------------|-------|--------|---------|
| 105          | GF   | DA    | SR. TRIAL ATTORNEY | WILLIAMS, MICHAEL L.           | 113,226          | A02   | FR     |         |
| 106          | GF   | DA    | SUPERVISOR         | MATA, ELIDA                    | 46,694           | G20   | FR     |         |
| 107          | GF   | DA    | SUPERVISOR         | MORALES, ELVA                  | 37,389           | G20   | FR     |         |
| 108          | GF   | DA    | SUPERVISOR         | RODRIGUEZ, LIZETTE B.          | 41,270           | G20   | FR     |         |
| 109          | GF   | DA    | TRIAL ATTORNEY     | ARROYO, VIVIAN ENID            | 54,354           | A01   | FR     |         |
| 110          | GF   | DA    | TRIAL ATTORNEY     | BANERJI, RONALD                | 57,839           | A01   | FR     |         |
| 111          | GF   | DA    | TRIAL ATTORNEY     | BLANCAS, LILLIAN ELENA         | 61,322           | A01   | FR     |         |
| 112          | GF   | DA    | TRIAL ATTORNEY     | CUELLAR, ALEJANDRO C.          | 54,354           | A01   | FR     |         |
| 113          | GF   | DA    | TRIAL ATTORNEY     | DIAZ, PATRICIA M.              | 57,839           | A01   | FR     |         |
| 114          | GF   | DA    | TRIAL ATTORNEY     | ENRIQUEZ, AMANDA               | 54,354           | A01   | FR     |         |
| 115          | GF   | DA    | TRIAL ATTORNEY     | FRENCH, MATTHEW T.             | 54,354           | A01   | FR     |         |
| 116          | GF   | DA    | TRIAL ATTORNEY     | HAYWOOD, HEATHER FREDRICCA     | 54,354           | A01   | FR     |         |
| 117          | GF   | DA    | TRIAL ATTORNEY     | HOLGUIN, ENRIQUE ALONSO        | 54,354           | A01   | FR     |         |
| 118          | GF   | DA    | TRIAL ATTORNEY     | HOWARDS, SETH PATRICK          | 57,839           | A01   | FR     |         |
| 119          | GF   | DA    | TRIAL ATTORNEY     | LOVING, ADAM RANDALL           | 54,354           | A01   | FR     |         |
| 120          | GF   | DA    | TRIAL ATTORNEY     | MARTINEZ, ASHLEY MORGAN        | 57,839           | A01   | FR     |         |
| 121          | GF   | DA    | TRIAL ATTORNEY     | NAVA, ALYSSA EVE               | 54,354           | A01   | FR     |         |
| 122          | GF   | DA    | TRIAL ATTORNEY     | ROGNESS, SARA ELIZABETH PRIDDY | 54,354           | A01   | FR     |         |
| 123          | GF   | DA    | TRIAL ATTORNEY     | SHNIDER, AARON JOSHUA          | 54,354           | A01   | FR     |         |
| 124          | GF   | DA    | TRIAL ATTORNEY     | SLOANE, PATRICK THOMAS         | 54,354           | A01   | FR     |         |
| 125          | GF   | DA    | TRIAL ATTORNEY     | SMITH, NEQUANTIS L.            | 54,354           | A01   | FR     |         |
| 126          | GF   | DA    | TRIAL ATTORNEY     | TOFILON, DAVI KLIGMAN          | 57,839           | A01   | FR     |         |
| 127          | GF   | DA    | TRIAL ATTORNEY     | VAZQUEZ, JESSICA YVONNE        | 54,354           | A01   | FR     |         |
| 128          | GF   | DA    | TRIAL ATTORNEY     | VEITH, JOSEPH ROBERT           | 61,322           | A01   | FR     |         |
| 129          | GF   | DA    | TRIAL ATTORNEY     | WILLIAMS, MICHAEL C. K.        | 57,839           | A01   | FR     |         |
| 130          | GF   | DA    | TRIAL ATTORNEY     |                                | 54,354           | A01   | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT  | FUND | INDEX           | POSITION TITLE   | EMPLOYEE NAME             | ANNUAL SALARY      | GRADE | STATUS | COMMENT |
|------------|------|-----------------|------------------|---------------------------|--------------------|-------|--------|---------|
| 131        | GF   | DA              | TRIAL TEAM CHIEF | ANDERSON,BILLY C.         | 106,202            | A03   | FR     |         |
| 132        | GF   | DA              | TRIAL TEAM CHIEF | AUN,ANTONIO               | 132,397            | A03   | FR     |         |
| 133        | GF   | DA              | TRIAL TEAM CHIEF | BRIGGS,JOHN P.            | 129,167            | A03   | FR     |         |
| 134        | GF   | DA              | TRIAL TEAM CHIEF | BUTTERWORTH,DENISE E.     | 111,512            | A03   | FR     |         |
| 135        | GF   | DA              | TRIAL TEAM CHIEF | CALLAN,JAMES MICHAEL      | 122,943            | A03   | FR     |         |
| 136        | GF   | DA              | TRIAL TEAM CHIEF | HAMILTON,PENNY J.         | 117,088            | A03   | FR     |         |
| 137        | GF   | DA              | TRIAL TEAM CHIEF | LOCKE,GEORGE R.           | 135,706            | A03   | FR     |         |
| 138        | GF   | DA              | TRIAL TEAM CHIEF | MARTINEZ,VICTOR I.        | 117,088            | A03   | FR     |         |
| 139        | GF   | DA              | TRIAL TEAM CHIEF | MERAZ,DIANA               | 135,706            | A03   | FR     |         |
| 140        | GF   | DA              | TRIAL TEAM CHIEF | RAMOS,ROBERTO J           | 111,512            | A03   | FR     |         |
| 141        | GF   | DA              | TRIAL TEAM CHIEF | REYES,DOLORES             | 122,943            | A03   | FR     |         |
| 142        | GF   | DA              | TRIAL TEAM CHIEF | RUTLEDGE,TARA FLYNN       | 117,088            | A03   | FR     |         |
| 143        | GF   | DA              | TRIAL TEAM CHIEF | SHAPLEIGH,CHERI ELAINE R. | 126,017            | A03   | FR     |         |
| 144        | GF   | DA              | TRIAL TEAM CHIEF | STROUD,LILY M.            | 83,212             | A03   | FR     |         |
| 145        | GF   | DA              | TRIAL TEAM CHIEF | TARANGO,REBECCA           | 117,088            | A03   | FR     |         |
| 146        | GF   | DA              | VICTIM ADVOCATE  | CASTANEDA,VANESSA         | 31,444             | G16   | FR     |         |
| 147        | GF   | DA              | VICTIM ADVOCATE  | CHAFINO,CARMEN            | 33,036             | G16   | FR     |         |
| 148        | GF   | DA              | VICTIM ADVOCATE  | DOMINGUEZ,JOHN            | 33,036             | G16   | FR     |         |
| 149        | GF   | DA              | VICTIM ADVOCATE  | FRAUSTO,IGNACIO           | 32,231             | G16   | FR     |         |
| 150        | GF   | DA              | VICTIM ADVOCATE  | GIORGETTI,GEORGE GABRIEL  | 33,036             | G16   | FR     |         |
| 151        | GF   | DA              | VICTIM ADVOCATE  | HALFORD,BELINDA LORRAINE  | 33,036             | G16   | FR     |         |
| 152        | GF   | DA              | VICTIM ADVOCATE  | LEYVA,MANUEL              | 33,036             | G16   | FR     |         |
| 153        | GF   | DA              | VICTIM ADVOCATE  | MADRID,SALLY D.           | 35,577             | G16   | FR     |         |
| 154        | GF   | DA              | VICTIM ADVOCATE  | RIOS,ELIZABETH            | 30,678             | G16   | FR     |         |
| 155        | GF   | DA              | VICTIM ADVOCATE  | SOSA,SANDRA ESMERALDA     | 31,444             | G16   | FR     |         |
| <b>155</b> |      | <b>DA Total</b> |                  |                           | <b>\$9,776,383</b> |       |        |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u>               | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>                                   |
|---------------------------|---------------|----------------------------|----------------------|---------------|---------------------|--|
| 10/13/2013                | NEW POSITION  | SUPPORT SERVICE SPECIALIST | VACANT               | 33,041        | G18 F R             | OFFSET BY AN OPERATING SUB-OBJECT                |
| 10/13/2013                | NEW POSITION  | INTERPRETER                | VACANT               | 47,478        | P08 F R             | OFFSET BY AN OPERATING SUB-OBJECT                |
| 10/13/2013                | NEW POSITION  | SR. TRIAL ATTORNEY         | WAGGENER, THERYN     | 77,487        | A02 F R             | PARTIAL OFFSET BY SAVINGS FROM<br>MILITARY LEAVE |
| 10/13/2013                | NEW POSITION  | SR. TRIAL ATTORNEY         | MCCOSLIN, JOSEPH R.  | (38,266)      | A02 F R             | SAVINGS FROM MILITARY LEAVE                      |



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT                     |
|--------------|------|-----------|---------------------------|----------------------------|------------------|-------|--------|-----------------------------|
| 1            | GF   | DISTCLERK | ACCOUNT CLERK             | RAMIREZ,STELLA G.          | 27,445           | G13   | FR     |                             |
| 2            | GF   | DISTCLERK | ACCOUNT CLERK             | SERNA,MARINA               | 28,834           | G13   | FR     |                             |
| 3            | GF   | DISTCLERK | ACCOUNTING MANAGER        | MIRANDA,DOROTHY J.         | 50,505           | P09   | FR     |                             |
| 4            | GF   | DISTCLERK | ACCOUNTING TECHNICIAN     | HILL-MORENO,MARY BELLE     | 46,877           | P03   | FR     |                             |
| 5            | GF   | DISTCLERK | ASSISTANT OFFICE SUPERVIS | SILVA,MAYRA JANET          | 28,483           | G14   | FR     |                             |
| 6            | GF   | DISTCLERK | CHIEF DEPUTY              | PACHECO,SYLVIA             | 69,664           | P17   | FR     |                             |
| 7            | GF   | DISTCLERK | COMPUTER SYSTEMS SPECIALI | ROCHA,RICARDO II           | 37,909           | P06   | FR     | PART OF SALARY - DISTCLKRMP |
| 8            | GF   | DISTCLERK | COURT CLERK               | ALARCON,JESSICA            | 25,482           | G11   | FR     |                             |
| 9            | GF   | DISTCLERK | COURT CLERK               | ALMANZA-CARDENAS,NAOMI S.  | 26,772           | G11   | FR     |                             |
| 10           | GF   | DISTCLERK | COURT CLERK               | ALMERALLA,ADRIAN           | 26,119           | G11   | FR     |                             |
| 11           | GF   | DISTCLERK | COURT CLERK               | AVILA,ERIKA                | 26,119           | G11   | FR     |                             |
| 12           | GF   | DISTCLERK | COURT CLERK               | BOCANEGRA,CHANDRI DANIELLE | 26,119           | G11   | FR     |                             |
| 13           | GF   | DISTCLERK | COURT CLERK               | GENTENO,LYSETTE            | 26,119           | G11   | FR     |                             |
| 14           | GF   | DISTCLERK | COURT CLERK               | CRUZ,ROSEMARY              | 26,119           | G11   | FR     |                             |
| 15           | GF   | DISTCLERK | COURT CLERK               | DE LA TRINIDAD,ELISA       | 25,482           | G11   | FR     |                             |
| 16           | GF   | DISTCLERK | COURT CLERK               | DOMINGUEZ,GINA             | 25,482           | G11   | FR     |                             |
| 17           | GF   | DISTCLERK | COURT CLERK               | DORADO,VERONICA            | 26,119           | G11   | FR     |                             |
| 18           | GF   | DISTCLERK | COURT CLERK               | ENRIQUEZ,LAURA PATRICIA    | 25,482           | G11   | FR     |                             |
| 19           | GF   | DISTCLERK | COURT CLERK               | ESCALANTE,GUADALUPE        | 26,772           | G11   | FR     |                             |
| 20           | GF   | DISTCLERK | COURT CLERK               | FERNANDEZ,JOANN            | 25,482           | G11   | FR     |                             |
| 21           | GF   | DISTCLERK | COURT CLERK               | FLORES,CLAUDIA             | 25,482           | G11   | FR     |                             |
| 22           | GF   | DISTCLERK | COURT CLERK               | FLORES,STEPHANIE CHRISTINA | 26,119           | G11   | FR     |                             |
| 23           | GF   | DISTCLERK | COURT CLERK               | GARCIA,LISBETT DALILA      | 25,482           | G11   | FR     |                             |
| 24           | GF   | DISTCLERK | COURT CLERK               | GOMEZ,PRISCILLA A.         | 25,482           | G11   | FR     |                             |
| 25           | GF   | DISTCLERK | COURT CLERK               | HERRIOT,LISA M.            | 26,119           | G11   | FR     |                             |
| 26           | GF   | DISTCLERK | COURT CLERK               | LUJAN,SYLVIA R.            | 31,047           | G11   | FR     |                             |
| 27           | GF   | DISTCLERK | COURT CLERK               | MELENDEZ,CLAUDIA           | 33,434           | G11   | FR     |                             |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-----------|---------------------------|----------------------------|------------------|-------|--------|---------|
| 28           | GF   | DISTCLERK | COURT CLERK               | MENCHACA, MELINDA GRACE    | 26,119           | G11   | FR     |         |
| 29           | GF   | DISTCLERK | COURT CLERK               | MILEDI, EDITH GABRIELA     | 26,119           | G11   | FR     |         |
| 30           | GF   | DISTCLERK | COURT CLERK               | MONDRAGON, MICHAEL         | 26,772           | G11   | FR     |         |
| 31           | GF   | DISTCLERK | COURT CLERK               | MONTES, GEORGIANNA R.      | 35,127           | G11   | FR     |         |
| 32           | GF   | DISTCLERK | COURT CLERK               | PEREZ, MONIKA SYLVIA       | 26,772           | G11   | FR     |         |
| 33           | GF   | DISTCLERK | COURT CLERK               | PONCE, MARIA LOUISA        | 25,482           | G11   | FR     |         |
| 34           | GF   | DISTCLERK | COURT CLERK               | RAMIREZ, STEPHANIE C.      | 26,119           | G11   | FR     |         |
| 35           | GF   | DISTCLERK | COURT CLERK               | RODRIGUEZ, GLORIA PATRICIA | 28,127           | G11   | FR     |         |
| 36           | GF   | DISTCLERK | COURT CLERK               | SAMANIEGO, JAZMIN          | 26,119           | G11   | FR     |         |
| 37           | GF   | DISTCLERK | COURT CLERK               | SANDOVAL, MAURICIO O.      | 26,119           | G11   | FR     |         |
| 38           | GF   | DISTCLERK | COURT CLERK               | SERRANO, AMY IRENE         | 26,119           | G11   | FR     |         |
| 39           | GF   | DISTCLERK | COURT CLERK               | VALLES, CHRISTINA JO       | 26,119           | G11   | FR     |         |
| 40           | GF   | DISTCLERK | COURT CLERK               | VILLARREAL, MARLENE        | 25,482           | G11   | FR     |         |
| 41           | GF   | DISTCLERK | COURT CLERK               | VACANT                     | 25,482           | G11   | FR     |         |
| 42           | GF   | DISTCLERK | COURT CLERK               | VACANT                     | 25,482           | G11   | FR     |         |
| 43           | GF   | DISTCLERK | DISTRICT CLERK            | FAVELA, NORMA L.           | 90,507           | 90    | FR     |         |
| 44           | GF   | DISTCLERK | EXECUTIVE SECRETARY       | VACANT                     | 38,330           | G22   | FR     |         |
| 45           | GF   | DISTCLERK | EXPUNGEMENT SPECIALIST    | BARRIGA, VERONICA B.       | 33,449           | G17   | FR     |         |
| 46           | GF   | DISTCLERK | JURY COORDINATOR          | PALOMO, JOE EDWARD         | 42,296           | G18   | FR     |         |
| 47           | GF   | DISTCLERK | OFFICE ADMIN./SUPPORT MGR | MEDRANO, BERNADETTE MARIE  | 63,103           | P15   | FR     |         |
| 48           | GF   | DISTCLERK | OFFICE MANAGER            | GARCIA, ELIZABETH ROCHA    | 39,288           | G22   | FR     |         |
| 49           | GF   | DISTCLERK | OFFICE MANAGER            | YEAGER, LAURA              | 43,366           | G22   | FR     |         |
| 50           | GF   | DISTCLERK | OFFICE SPECIALIST         | SOLIS, OFELIA              | 21,966           | G07   | FR     |         |
| 51           | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | APODACA, EMILY             | 24,553           | G10   | FR     |         |
| 52           | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | DIAZ, ROSEMARY             | 26,441           | G10   | FR     |         |
| 53           | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | ESPINOZA, ELVIRA           | 26,441           | G10   | FR     |         |
| 54           | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | GALLEGOS, DELFINA V.       | 24,553           | G10   | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY | GRADE | STATUS | COMMENT                     |
|-----------|------|-----------|---------------------------|---------------------------|---------------|-------|--------|-----------------------------|
| 55        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | GRAJEDA, MARIA G.         | 24,553        | G10   | FR     |                             |
| 56        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | GUZMAN, LUIS              | 24,553        | G10   | FR     |                             |
| 57        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | LOPEZ, PATRICIA           | 29,186        | G10   | FR     |                             |
| 58        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | LUNA, CYNTHIA BALBOA      | 24,553        | G10   | FR     |                             |
| 59        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | SANTOS, REBECCA           | 24,553        | G10   | FR     |                             |
| 60        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | SOTO, LORENZO J           | 27,780        | G10   | FR     |                             |
| 61        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | SOTO, MARIA DE LURDES     | 25,167        | G10   | FR     |                             |
| 62        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | STEELE, KYLE TAYLOR       | 24,553        | G10   | FR     |                             |
| 63        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | WARREN, DEANN             | 24,553        | G10   | FR     |                             |
| 64        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | WILDEN, KEITH L.          | 25,167        | G10   | FR     |                             |
| 65        | GF   | DISTCLERK | OFFICE SPECIALIST, INTERM | NAVARRO, CORINA           | 12,583        | G10   | PR     |                             |
| 66        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | AMEZAGA, DALIA            | 27,106        | G12   | FR     |                             |
| 67        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | GONZALEZ, IDA LORRAINE    | 27,106        | G12   | FR     |                             |
| 68        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | GRUJALVA, LINDA JENICE    | 26,445        | G12   | FR     |                             |
| 69        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | LINDSTROM, YVONNE         | 26,445        | G12   | FR     |                             |
| 70        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | LUJAN, PATRICIA           | 31,435        | G12   | FR     |                             |
| 71        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | MARTINEZ, CYNTHIA LIZ     | 27,106        | G12   | FR     |                             |
| 72        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | NANCE, ANA L.             | 27,106        | G12   | FR     |                             |
| 73        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | RAMIREZ, MARIA DEL CARMEN | 27,106        | G12   | FR     |                             |
| 74        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | SANCHEZ, ARACELI A.       | 27,106        | G12   | FR     |                             |
| 75        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | TERAN, ARMIDA M.          | 27,106        | G12   | FR     |                             |
| 76        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | THOMPSON, ANNETTE         | 27,784        | G12   | FR     |                             |
| 77        | GF   | DISTCLERK | OFFICE SPECIALIST, SENIOR | VALADEZ, ADRIANA          | 29,190        | G12   | FR     |                             |
| 78        | GF   | DISTCLERK | OFFICE SUPERVISOR         | CARLOS, ALICIA            | 39,276        | G18   | FR     |                             |
| 79        | GF   | DISTCLERK | OFFICE SUPERVISOR         |                           | 33,041        | G18   | FR     |                             |
| 80        | GF   | DISTCLERK | PROJECT COORDINATOR       | SALDANA, JONATHAN EMANUEL | 23,571        | G18   | FR     | PART OF SALARY - DISTCLKRMP |
| 81        | GF   | DISTCLERK | PROJECT COORDINATOR       | SERRANO, MARK ANTHONY     | 33,867        | G18   | FR     |                             |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                   | INDEX     | POSITION TITLE | EMPLOYEE NAME         | ANNUAL SALARY      | GRADE/STATUS | COMMENT |
|-----------|------------------------|-----------|----------------|-----------------------|--------------------|--------------|---------|
| 82        | GF                     | DISTCLERK | SUPERVISOR     | DAMIAN,STEPHANIE      | 36,477             | G20 FR       |         |
| 83        | GF                     | DISTCLERK | SUPERVISOR     | ENRIQUEZ,BRENDA MARIE | 35,587             | G20 FR       |         |
| 84        | GF                     | DISTCLERK | SUPERVISOR     | MELENDEZ,TINA I.      | 36,477             | G20 FR       |         |
| 85        | GF                     | DISTCLERK | SUPERVISOR     | MORENO,CONNIE MICCA   | 36,477             | G20 FR       |         |
| 86        | GF                     | DISTCLERK | SUPERVISOR     | VACANT                | 35,587             | G20 FR       |         |
| 87        | GF                     | DISTCLERK | SUPERVISOR     | VACANT                | 35,587             | G20 FR       |         |
| 87        | <b>DISTCLERK Total</b> |           |                |                       | <b>\$2,640,591</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

| DATE       | ACTION       | TITLE       | EMPLOYEE NAME | IMPACT | GRADE/STATUS | COMMENT                      |
|------------|--------------|-------------|---------------|--------|--------------|------------------------------|
| 10/13/2013 | NEW POSITION | COURT CLERK | VACANT        | 25,482 | G11 FR       | ATTORNEY GENERAL- TITLE IV-D |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                   | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL SALARY   | GRADE/STATUS | COMMENT                    |
|-----------|------|-------------------------|---------------------------|--------------------------|-----------------|--------------|----------------------------|
| 1         | SR   | DISTCLKRMP              | CHIEF DEPUTY              | V A C A N T              | 4,000           | P17 FT       | SUPPLEMENT ONLY            |
| 2         | SR   | DISTCLKRMP              | COMPUTER SYSTEMS SPECIALI | ROCHA,RICARDO II         | 7,275           | P06 FR       | PART OF SALARY - DISTCLERK |
| 3         | SR   | DISTCLKRMP              | EVIDENCE SPECIALIST       | V A C A N T              | 3,388           | G17 FR       | PART OF SALARY             |
| 4         | SR   | DISTCLKRMP              | OFFICE SPECIALIST         | DURAN,JOSHUA RENE        | 16,324          | G07 PR       |                            |
| 5         | SR   | DISTCLKRMP              | OFFICE SPECIALIST         | FLORES,DELILAH           | 16,324          | G07 PR       |                            |
| 6         | SR   | DISTCLKRMP              | PROJECT COORDINATOR       | SALDANA,JONATHAN EMANUEL | 9,471           | G18 FR       | PART OF SALARY - DISTCLERK |
| <b>6</b>  |      | <b>DISTCLKRMP Total</b> |                           |                          | <b>\$56,782</b> |              |                            |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE DATE</u> | <u>ACTION</u>   | <u>EMPLOYEE NAME</u> | <u>TITLE</u>        | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u> |
|-----------------------|-----------------|----------------------|---------------------|---------------|---------------------|----------------|
| 10/13/2013            | DELETE POSITION | V A C A N T          | CHIEF DEPUTY        | (4,000)       | P17 FT              |                |
| 10/13/2013            | DELETE POSITION | V A C A N T          | EVIDENCE SPECIALIST | (3,388)       | G17 FR              |                |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                  | POSITION TITLE | EMPLOYEE NAME              | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|------------------------|----------------|----------------------------|------------------|--------------|---------|
| 1         | GF   | DJUDGESAL              | DISTRICT JUDGE | AGUILAR,LUIS               | 15,000           | 90 FR        |         |
| 2         | GF   | DJUDGESAL              | DISTRICT JUDGE | BARILL,ANGELICA J.         | 15,000           | 90 FR        |         |
| 3         | GF   | DJUDGESAL              | DISTRICT JUDGE | CHEW,LINDA                 | 15,000           | 90 FR        |         |
| 4         | GF   | DJUDGESAL              | DISTRICT JUDGE | ENRIQUEZ,SERGIO HUMBERTO   | 15,000           | 90 FR        |         |
| 5         | GF   | DJUDGESAL              | DISTRICT JUDGE | GARCIA,GONZALO             | 15,000           | 90 FR        |         |
| 6         | GF   | DJUDGESAL              | DISTRICT JUDGE | GARCIA,PATRICK MICHAEL     | 15,000           | 90 FR        |         |
| 7         | GF   | DJUDGESAL              | DISTRICT JUDGE | GUTIERREZ,YAHARA LISA      | 15,000           | 90 FR        |         |
| 8         | GF   | DJUDGESAL              | DISTRICT JUDGE | HERRERA,MIKE               | 15,000           | 90 FR        |         |
| 9         | GF   | DJUDGESAL              | DISTRICT JUDGE | LIZARRAGA,MARCOS ALEJANDRO | 15,000           | 90 FR        |         |
| 10        | GF   | DJUDGESAL              | DISTRICT JUDGE | MEDRANO,SAMUEL             | 15,000           | 90 FR        |         |
| 11        | GF   | DJUDGESAL              | DISTRICT JUDGE | MOODY,WILLIAM E            | 15,000           | 90 FR        |         |
| 12        | GF   | DJUDGESAL              | DISTRICT JUDGE | NAVARRETE,DIANE R.         | 15,000           | 90 FR        |         |
| 13        | GF   | DJUDGESAL              | DISTRICT JUDGE | OLIVARES,KATHLEEN          | 15,000           | 90 FR        |         |
| 14        | GF   | DJUDGESAL              | DISTRICT JUDGE | PEREZ,ANNABELL             | 15,000           | 90 FR        |         |
| 15        | GF   | DJUDGESAL              | DISTRICT JUDGE | RANGEL,BONNIE              | 15,000           | 90 FR        |         |
| 16        | GF   | DJUDGESAL              | DISTRICT JUDGE | SALAS-MENDOZA,MARIA A.     | 15,000           | 90 FR        |         |
| 17        | GF   | DJUDGESAL              | DISTRICT JUDGE | STRATHMANN,LAURA KATHARINE | 15,000           | 90 FR        |         |
| 17        |      | <b>DJUDGESAL Total</b> |                |                            | <b>\$255,000</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|---------------------------|---------------------------|---------------|-------|--------|---------|
| 1         | GF   | DOMESTICRELA | CHIEF FAMILY CRT.SRVCS.   | TELLES,EDNA ALICIA        | 71,406        | P17   | FR     |         |
| 2         | GF   | DOMESTICRELA | CHILD SUPPORT MANAGER     | SERNA,MARIA AMPARO        | 63,103        | P15   | FR     |         |
| 3         | GF   | DOMESTICRELA | EX. DIRECTOR-D.R.O.       | FASHING,JAMES L.          | 108,626       | E30   | FR     |         |
| 4         | GF   | DOMESTICRELA | OFFICE ADMIN./SUPPORT MGR | GALVAN,FLORE              | 63,103        | P15   | FR     |         |
| 5         | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | BALDERRAMA,JESSICA        | 24,553        | G10   | FR     |         |
| 6         | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | CEBALLOS,ADRIANA          | 26,441        | G10   | FR     |         |
| 7         | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | DEFFREN,LUCIA ANITA       | 25,167        | G10   | FR     |         |
| 8         | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | LOPEZ,LINDA MARIE         | 28,474        | G10   | FR     |         |
| 9         | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | MACIAS,SYLVIA VERONICA    | 25,167        | G10   | FR     |         |
| 10        | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | MENDOZA,RICARDO           | 26,441        | G10   | FR     |         |
| 11        | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | OROZCO,GLORIA             | 29,186        | G10   | FR     |         |
| 12        | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | SILVA,STEPHANIE M.        | 26,441        | G10   | FR     |         |
| 13        | GF   | DOMESTICRELA | OFFICE SPECIALIST, INTERM | VILLANUEVA,IRMA L.        | 25,167        | G10   | FR     |         |
| 14        | GF   | DOMESTICRELA | OFFICE SPECIALIST, SENIOR | ELLIS,YOLANDA T.          | 27,784        | G12   | FR     |         |
| 15        | GF   | DOMESTICRELA | PARA-LEGAL                | ALVARADO,ROXANNA          | 38,949        | P02   | FR     |         |
| 16        | GF   | DOMESTICRELA | PARA-LEGAL                | CANTU,ANA ALEYDA          | 37,999        | P02   | FR     |         |
| 17        | GF   | DOMESTICRELA | PARA-LEGAL                | HERNANDEZ,CARMEN          | 47,456        | P02   | FR     |         |
| 18        | GF   | DOMESTICRELA | PROBATION OFFICER         | HERNANDEZ,MONICA YVONNE   | 37,530        | P01   | FR     |         |
| 19        | GF   | DOMESTICRELA | PROBATION OFFICER         | HERNDON,ELISA             | 37,530        | P01   | FR     |         |
| 20        | GF   | DOMESTICRELA | PROBATION OFFICER         | MUNIZ,GUILIBALDO JR.      | 37,530        | P01   | FR     |         |
| 21        | GF   | DOMESTICRELA | SENIOR PROBATION OFFICER  | ARROYOS,CLAUDIA           | 42,999        | P04   | FR     |         |
| 22        | GF   | DOMESTICRELA | SOCIAL WORKER(BACHELORS)  | TOSCANO,JOSEFINA CUIEL    | 48,057        | P05   | FR     |         |
| 23        | GF   | DOMESTICRELA | SOCIAL WORKER(MASTERS)    | CEPEDA,MIREYA GRISEL      | 55,077        | P12   | FR     |         |
| 24        | GF   | DOMESTICRELA | SOCIAL WORKER(MASTERS)    | MC CLURE,GWENDOLYN DENISE | 56,453        | P12   | FR     |         |
| 25        | GF   | DOMESTICRELA | SOCIAL WORKER(MASTERS)    | PARRA,GLORIA CELENE       | 55,077        | P12   | FR     |         |
| 26        | GF   | DOMESTICRELA | SR. TRIAL ATTORNEY        | DAVIS,OUISA               | 82,910        | A02   | FR     |         |

| POS<br>COUNT | FUND               | INDEX        | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|--------------------|--------------|----------------|---------------|--------------------|--------------|---------|
| 27           | GF                 | DOMESTICRELA | TRIAL ATTORNEY | VACANT        | 54,354             | A01 F R      |         |
| 27           | DOMESTICRELA Total |              |                |               | <u>\$1,202,980</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                  | POSITION TITLE               | EMPLOYEE NAME         | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|------------------------|------------------------------|-----------------------|------------------|--------------|---------|
| 1         | GF   | ELECTIONS              | ADMIN. ASSISTANT, SENIOR     | VACANT                | 35,587           | G20 F R      |         |
| 2         | GF   | ELECTIONS              | ADMINISTRATIVE ASSISTANT     | O'KEEFE, ROSA M.      | 31,440           | G14 F R      |         |
| 3         | GF   | ELECTIONS              | ASST. ELECTION ADMIN.        | RIVERA, ANTONIO       | 69,664           | P17 F R      |         |
| 4         | GF   | ELECTIONS              | ELECTIONS ADMINISTRATOR      | CHACON, JAVIER        | 85,867           | E23 F R      |         |
| 5         | GF   | ELECTIONS              | ELECTIONS COORDINATOR        | PALACIOS, OSVALDO JR. | 55,756           | P10 F R      |         |
| 6         | GF   | ELECTIONS              | ELECTIONS GIS SPEC., INT.    | FERNANDEZ, GILDA      | 36,922           | G17 F R      |         |
| 7         | GF   | ELECTIONS              | ELECTIONS GIS SPEC. SENIOR   | GAMEZ, RUBEN          | 42,302           | G20 F R      |         |
| 8         | GF   | ELECTIONS              | ELECTIONS TRAINING COORD.    | ROSALES, MELISSA      | 49,087           | G28 F R      |         |
| 9         | GF   | ELECTIONS              | OFFICE SPECIALIST, SENIOR    | RAMIREZ, CLAUDIA      | 27,784           | G12 F R      |         |
| 10        | GF   | ELECTIONS              | OFFICE SPECIALIST, SENIOR    | RUIZ, VANESSA S.      | 27,106           | G12 F R      |         |
| 11        | GF   | ELECTIONS              | OFFICE SPECIALIST, SENIOR    | SEPEDA, VANESSA LYNN  | 26,445           | G12 F R      |         |
| 12        | GF   | ELECTIONS              | VOTER REGISTRATION MGR.      | SOTO, MELISSA         | 51,768           | P09 F R      |         |
| 13        | GF   | ELECTIONS              | VOTING EQUIP. SVC. TECH INT  | CAMACHO, FRANCISCO    | 34,285           | G16 F R      |         |
| 14        | GF   | ELECTIONS              | VOTING EQUIP. SVC. TECH. SR. | GARIBAY, MANUEL       | 37,851           | G19 F R      |         |
| <b>14</b> |      | <b>ELECTIONS Total</b> |                              |                       | <b>\$611,864</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE                       | EMPLOYEE NAME | IMPACT | GRADE/STATUS | COMMENT                           |
|----------------|--------------|-----------------------------|---------------|--------|--------------|-----------------------------------|
| 10/13/2013     | NEW POSITION | ELECTIONS MANAGER ASSISTANT | VACANT        | 42,475 | P05 F R      | OFFSET BY AN OPERATING SUB-OBJECT |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                  | POSITION TITLE        | EMPLOYEE NAME      | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|------------------------|-----------------------|--------------------|------------------|-------|--------|---------|
| 1         | EP   | EMONWATER              | WATER SYSTEM OPERATOR | PADILLA, RAFAEL    | 50,944           | G29   | FR     |         |
| 2         | EP   | EMONWATER              | WATER SYSTEM OPERATOR | VACANT             | 49,701           | G29   | FR     |         |
| 3         | EP   | EMONWATER              | WATER SYSTEM OPERATOR | GARCIA, ALFREDO E. | 39,774           | G29   | PR     |         |
| <b>3</b>  |      | <b>EMONWATER Total</b> |                       |                    | <b>\$140,419</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX      | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|------------|---------------------------|---------------------------|---------------|--------------|---------|
| 1         | GF   | FACILITIES | ADMINISTRATIVE ASSISTANT  | RINCON,VIVIANA ALVIDREZ   | 29,195        | G14 F R      |         |
| 2         | GF   | FACILITIES | BUILD. SYS.& EMS OPER MGR | MIJAREZ,GILBERTO R.       | 63,891        | P16 F R      |         |
| 3         | GF   | FACILITIES | BUILDING CONST. COORD.    | GUERRERO,GILBERTO         | 41,283        | G24 F R      |         |
| 4         | GF   | FACILITIES | CUSTODIAN                 | BECERRA,ANDRES            | 14,248        | G04 P R      |         |
| 5         | GF   | FACILITIES | CUSTODIAN                 | CAMACHO,JUANA             | 14,248        | G04 P R      |         |
| 6         | GF   | FACILITIES | CUSTODIAN                 | CERVANTES,ALMA            | 14,248        | G04 P R      |         |
| 7         | GF   | FACILITIES | CUSTODIAN                 | CHAVARRIA,BERENICE        | 14,248        | G04 P R      |         |
| 8         | GF   | FACILITIES | CUSTODIAN                 | DELGADO,ALEJANDRA         | 14,248        | G04 P R      |         |
| 9         | GF   | FACILITIES | CUSTODIAN                 | ESPINOZA,OMAR ADRIAN      | 14,248        | G04 P R      |         |
| 10        | GF   | FACILITIES | CUSTODIAN                 | GARCIA,NOEL G.            | 15,725        | G04 P R      |         |
| 11        | GF   | FACILITIES | CUSTODIAN                 | GONZALEZ,ROBERT A.        | 15,725        | G04 P R      |         |
| 12        | GF   | FACILITIES | CUSTODIAN                 | HERNANDEZ,LORENA YVONNE   | 14,248        | G04 P R      |         |
| 13        | GF   | FACILITIES | CUSTODIAN                 | LECHUGA,ROSA MARIA        | 14,603        | G04 P R      |         |
| 14        | GF   | FACILITIES | CUSTODIAN                 | LICON,RUTH                | 14,248        | G04 P R      |         |
| 15        | GF   | FACILITIES | CUSTODIAN                 | MARTINEZ,EFREN            | 14,248        | G04 P R      |         |
| 16        | GF   | FACILITIES | CUSTODIAN                 | MERCADO DE GONZALEZ,MARIA | 14,603        | G04 P R      |         |
| 17        | GF   | FACILITIES | CUSTODIAN                 | ORNELAS DE GARCIA,MARIA E | 14,248        | G04 P R      |         |
| 18        | GF   | FACILITIES | CUSTODIAN                 | PORTILLO,LORRAINE M.      | 14,603        | G04 P R      |         |
| 19        | GF   | FACILITIES | CUSTODIAN                 | RAMOS,CORINA ALEJANDRA    | 14,248        | G04 P R      |         |
| 20        | GF   | FACILITIES | CUSTODIAN                 | RIVAS,ALFREDO             | 14,603        | G04 P R      |         |
| 21        | GF   | FACILITIES | CUSTODIAN                 | RODRIGUEZ,IGNACIO         | 14,968        | G04 P R      |         |
| 22        | GF   | FACILITIES | CUSTODIAN                 | ROMERO,FERNANDO MOISES    | 14,248        | G04 P R      |         |
| 23        | GF   | FACILITIES | CUSTODIAN                 | SERNA,ADRIAN JESUS        | 14,248        | G04 P R      |         |
| 24        | GF   | FACILITIES | CUSTODIAN                 | SIGALA,SANDRA LUZ         | 14,248        | G04 P R      |         |
| 25        | GF   | FACILITIES | CUSTODIAN                 | VILLESCAS,VICTOR MANUEL   | 14,248        | G04 P R      |         |
| 26        | GF   | FACILITIES | CUSTODIAN FOREMAN         | MEDINA,SYLVIA             | 29,546        | G09 F R      |         |
| 27        | GF   | FACILITIES | CUSTODIAN, LEAD           | SALAZAR,GONZALO R.        | 27,775        | G08 F R      |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND             | INDEX      | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY      | GRADE | STATUS | COMMENT            |
|-----------|------------------|------------|---------------------------|---------------------------|--------------------|-------|--------|--------------------|
| 28        | GF               | FACILITIES | FACILITIES MANAGER        | AGUILAR, MONIQUE          | 67,965             | P17   | FR     |                    |
| 29        | GF               | FACILITIES | FACILITIES SUPERINTENDENT | VACANT                    | 59,320             | P14   | FR     |                    |
| 30        | GF               | FACILITIES | GROUNDSKEEPER             | VACANT                    | 3,895              | G06   | PT     | JUNE--AUG (6.6 PP) |
| 31        | GF               | FACILITIES | GROUNDSKEEPER             | VACANT                    | 3,895              | G06   | PT     | JUNE--AUG (6.6 PP) |
| 32        | GF               | FACILITIES | MAINTENANCE MECHANIC      | MEINIK, DAVID GUSTAV      | 34,714             | G18   | FR     |                    |
| 33        | GF               | FACILITIES | MAINTENANCE MECHANIC      | SALIDO, JOEL F.           | 33,867             | G18   | FR     |                    |
| 34        | GF               | FACILITIES | MAINTENANCE MECHANIC      | SAMBRANO, SAMUEL O.       | 33,041             | G18   | FR     |                    |
| 35        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | ALVAREZ, GUADALUPE        | 43,373             | G24   | FR     |                    |
| 36        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | HERNANDEZ, JOSE L.        | 43,373             | G24   | FR     |                    |
| 37        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | RAMIREZ, JAIME            | 43,373             | G24   | FR     |                    |
| 38        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | RETANA, IVAN              | 41,283             | G24   | FR     |                    |
| 39        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | REYES GARCIA, RUBEN ABIUD | 41,283             | G24   | FR     |                    |
| 40        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | RICHIE, JOSEPH            | 43,373             | G24   | FR     |                    |
| 41        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | RODRIGUEZ, ABEL           | 42,315             | G24   | FR     |                    |
| 42        | GF               | FACILITIES | MAINTENANCE MECHANIC, SEN | SAUCILLO, JESUS           | 47,876             | G24   | FR     |                    |
| 43        | GF               | FACILITIES | MAINTENANCE WORKER        | FIERRO, MARCELINO         | 23,363             | G06   | FR     |                    |
| 44        | GF               | FACILITIES | MAINTENANCE WORKER        | VACANT                    | 21,166             | G06   | FR     |                    |
| 44        | FACILITIES Total |            |                           |                           | <b>\$1,137,713</b> |       |        |                    |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION          | TITLE              | EMPLOYEE NAME | IMPACT  | GRADE | STATUS | COMMENT |
|----------------|-----------------|--------------------|---------------|---------|-------|--------|---------|
| 10/13/2013     | NEW POSITION    | OFFICE SPECIALIST  | VACANT        | 21,966  | G07   | FR     |         |
| 10/13/2013     | NEW POSITION    | MAINTENANCE WORKER | VACANT        | 21,166  | G06   | FR     |         |
| 10/13/2013     | NEW POSITION    | MAINTENANCE WORKER | VACANT        | 21,166  | G06   | FR     |         |
| 10/13/2013     | DELETE POSITION | GROUNDSKEEPER      | VACANT        | (3,895) | G06   | PT     |         |
| 10/13/2013     | DELETE POSITION | GROUNDSKEEPER      | VACANT        | (3,895) | G06   | PT     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND               | INDEX        | POSITION TITLE            | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|--------------------|--------------|---------------------------|-----------------------------|------------------|-------|--------|---------|
| 1            | SR                 | FAMILYPROTEC | LEGAL SECRETARY INTERMEDI | CONTRERAS, MARIA DEL CARMEN | 34,285           | G17   | FR     |         |
| 1            | FAMILYPROTEC Total |              |                           |                             |                  |       |        |         |
|              |                    |              |                           |                             | <u>\$34,285</u>  |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|

GF FLEETMGMT

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u>  | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u> |
|---------------------------|---------------|---------------|----------------------|---------------|---------------------|----------------|
| 10/13/2013                | NEW POSITION  | FLEET MANAGER | VACANT               | 61,564        | P15 F R             |                |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                 | POSITION TITLE             | EMPLOYEE NAME         | ANNUAL SALARY    | GRADE/STATUS | COMMENT             |
|-----------|------|-----------------------|----------------------------|-----------------------|------------------|--------------|---------------------|
| 1         | SR   | GADMINRB              | ADMIN. ASSISTANT, SENIOR   | RIVERA,ROMELIA        | 50,284           | G20 FR       |                     |
| 2         | SR   | GADMINRB              | ADMIN. ASST. INTERMEDIATE  | REYES, DOLORES J.     | 40,252           | G16 FR       |                     |
| 3         | SR   | GADMINRB              | ASST. PUBLIC WORKS DIR.    | PALACIOS,NORMA R.     | 94,919           | P26 FR       |                     |
| 4         | SR   | GADMINRB              | CIVIL ENGINEER             | ALONZO,SALVADOR       | 61,564           | P15 FR       |                     |
| 5         | SR   | GADMINRB              | CIVIL ENGINEER             | BANUELOS,MELINA IBETH | 61,564           | P15 FR       |                     |
| 6         | SR   | GADMINRB              | CIVIL ENGINEER             | HERNANDEZ,FERNANDO    | 63,103           | P15 FR       |                     |
| 7         | SR   | GADMINRB              | CIVIL ENGINEER, SENIOR     | SALDANA,GILBERTO JR.  | 87,041           | P23 FR       |                     |
| 8         | SR   | GADMINRB              | ENGINEERING ASSOC. TECH.   | ARIAS,LIDIA GRACIELA  | 45,576           | G26 FR       |                     |
| 9         | SR   | GADMINRB              | GIS MANAGER                | MORALES,JORGE A.      | 58,588           | P13 FR       |                     |
| 10        | SR   | GADMINRB              | GIS SPECIALIST(GEN. ADM.)  | GOMEZ,MONICA J.       | 43,915           | G25 FR       |                     |
| 11        | SR   | GADMINRB              | INVENT.CONTROL CLK..SENIOR | LAZARIN,RAUL          | 27,106           | G12 FR       |                     |
| 12        | SR   | GADMINRB              | LEAD PLANNER               | RODRIGUEZ,LUIS        | 49,087           | G28 FR       |                     |
| 13        | SR   | GADMINRB              | PUBLIC WORKS DIRECTOR      | CARRIZAL,ERNESTO      | 121,420          | E33 FR       |                     |
| 14        | SR   | GADMINRB              | ROAD & BRIDGE MANAGER      | ARENAS,HUMBERTO JR.   | 88,129           | P24 FR       |                     |
| 15        | SR   | GADMINRB              | SR. TRIAL ATTORNEY         | MORALES,ERICH A.      | 16,654           | A02 FR       | PART OF SALARY - CA |
| 16        | SR   | GADMINRB              | ZONING / COMPLIANCE INSPE  | MARTIN,HENRY          | 42,296           | G18 FR       |                     |
| <b>16</b> |      | <b>GADMINRB Total</b> |                            |                       | <b>\$951,498</b> |              |                     |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION  | TITLE                   | EMPLOYEE NAME     | IMPACT | GRADE/STATUS | COMMENT |
|----------------|---------|-------------------------|-------------------|--------|--------------|---------|
| 10/13/2013     | REGRADE | PUBLIC WORKS DIRECTOR   | CARRIZAL,ERNESTO  | 11,171 | E36 FR       |         |
| 10/13/2013     | REGRADE | ASST. PUBLIC WORKS DIR. | PALACIOS,NORMA R. | 3,590  | P27 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------------------|---------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | GASSISTANCE              | ACCOUNT CLERK             | KUEHNEL,JOHANNA          | 27,445           | G13 FR       |         |
| 2            | GF   | GASSISTANCE              | CASEWORKER                | LOPEZ,MARIA              | 29,186           | G10 FR       |         |
| 3            | GF   | GASSISTANCE              | CASEWORKER                | ROSALES,SAMUEL ALEJANDRO | 25,167           | G10 FR       |         |
| 4            | GF   | GASSISTANCE              | CASEWORKER                | YOUNG,ROSE MARY          | 27,102           | G10 FR       |         |
| 5            | GF   | GASSISTANCE              | CASEWORKER, SENIOR        | MARTINEZ,LUCINO          | 29,920           | G12 FR       |         |
| 6            | GF   | GASSISTANCE              | COMMUNITY SVC. AIDE       | DUARTE,JENNIFER          | 23,951           | G08 FR       |         |
| 7            | GF   | GASSISTANCE              | COMMUNITY SVC. AIDE       | MATTHEWS,ARLENE          | 24,549           | G08 FR       |         |
| 8            | GF   | GASSISTANCE              | GA/VA CHILD W. SVC P MGR. | FLORES,MICHAEL           | 67,965           | P17 FR       |         |
| 9            | GF   | GASSISTANCE              | GA/VA SPECIALIST          | MONTELONGO,EFREN         | 29,195           | G14 FR       |         |
| 10           | GF   | GASSISTANCE              | OFFICE SPECIALIST         | CHAVEZ,ENRIQUETA         | 26,763           | G07 FR       |         |
| 11           | GF   | GASSISTANCE              | OFFICE SPECIALIST         | MARQUEZ,EMMA             | 22,515           | G07 FR       |         |
| <b>11</b>    |      | <b>GASSISTANCE Total</b> |                           |                          | <b>\$333,758</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY | GRADE/STATUS | COMMENT   |
|-----------|------|------------------|---------------------------|----------------------------|---------------|--------------|-----------|
| 1         | GF   | GOLFCOURSE       | GOLF COURSE SUPRINTENDNT. | GARCES,GILBERT             | 60,785        | P10 FR       |           |
| 2         | GF   | GOLFCOURSE       | GOLF PRO SHOP SUPERVISOR  | RAMIREZ,ESTHER             | 41,277        | G22 FR       |           |
| 3         | GF   | GOLFCOURSE       | GOLF PROFESSIONAL         | SMITH,MICHAEL              | 53,725        | P10 FR       |           |
| 4         | GF   | GOLFCOURSE       | OFFICE SPECIALIST         | GOMEZ,CHRISTOPHER IGNATIJS | 21,966        | G07 FR       |           |
| 5         | GF   | GOLFCOURSE       | OFFICE SPECIALIST         | MEDRANO,ORLANDO            | 21,966        | G07 FR       |           |
| 6         | GF   | GOLFCOURSE       | OFFICE SPECIALIST         | VILLESICAS,JUDY            | 15,926        | G07 PR       |           |
| 7         | GF   | GOLFCOURSE       | OFFICE SPECIALIST         | VACANT                     | 15,926        | G07 PR       |           |
| 8         | GF   | GOLFCOURSE       | PARK MAINT.WORKER,INTERME | SANTILLANES,CECILIO        | 32,211        | G08 FR       |           |
| 9         | GF   | GOLFCOURSE       | PARK MAINT.WORKER,INTERME | ZAMORA,JOSE A              | 33,016        | G08 FR       |           |
| 10        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | CORDOVA,MA DEL CARMEN      | 25,159        | G06 FR       |           |
| 11        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | GOMEZ,JOSE                 | 28,465        | G06 FR       |           |
| 12        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | LERMA,FRANSISCO A.         | 25,788        | G06 FR       |           |
| 13        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | MARQUEZ,JOSE ANGEL         | 23,363        | G06 FR       |           |
| 14        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | RODRIGUEZ,FEDERICO G.      | 21,166        | G06 FR       |           |
| 15        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | VALLADOLID,ALEJANDRO       | 24,546        | G06 FR       |           |
| 16        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | VACANT                     | 58,219        | G06 FT       | TEMP POOL |
| 17        | GF   | GOLFCOURSE       | PARK MAINTENANCE WORKER   | VACANT                     | 58,219        | G06 FT       | TEMP POOL |
| 17        |      | GOLFCOURSE Total |                           |                            | \$561,723     |              |           |

GOLFCOURSE PARK MAINTENANCE WORKER POOL: NOT TO EXCEED \$116,438 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|--------------------------|---------------------------|------------------------|------------------|--------------|---------|
| 1         | GF   | HREMERGENCE              | ADMIN. ASST. INTERMEDIATE | CONTRERAS,CLAUDIA      | 30,678           | G16 FR       |         |
| 2         | GF   | HREMERGENCE              | HR GENERALIST,INTERMEDIAT | ACOSTA,VERENICE ORTEGA | 36,933           | G21 FR       |         |
| 3         | GF   | HREMERGENCE              | HR GENERALIST,INTERMEDIAT | VELO,LUDIVINA          | 37,856           | G21 FR       |         |
| 4         | GF   | HREMERGENCE              | HR MANAGER                | PEREA,FRED JOSEPH      | 67,965           | P17 FR       |         |
| 4         |      | <b>HREMERGENCE Total</b> |                           |                        | <u>\$173,432</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                 | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|------|-----------------------|---------------------------|---------------------------|--------------------|--------------|---------|
| 1            | GF   | HUMANRES              | ADMIN. ASST. INTERMEDIATE | ESQUIVEL,GABRIELA         | 31,444             | G16 FR       |         |
| 2            | GF   | HUMANRES              | ADMIN. ASST. INTERMEDIATE | GOMEZ,SOCORRO             | 31,444             | G16 FR       |         |
| 3            | GF   | HUMANRES              | ADMIN. ASST. INTERMEDIATE | SANCHEZ,CHRISTINA         | 30,678             | G16 FR       |         |
| 4            | GF   | HUMANRES              | ADMIN. ASST. INTERMEDIATE | VALDEZ,STACIE A           | 30,678             | G16 FR       |         |
| 5            | GF   | HUMANRES              | ADMINISTRATIVE ASSISTANT  | EVANS,BRIANNA ANGELICA    | 28,483             | G14 FR       |         |
| 6            | GF   | HUMANRES              | ADMINISTRATIVE ASSISTANT  | ORTIZ,MARIA D.            | 28,483             | G14 FR       |         |
| 7            | GF   | HUMANRES              | ADMINISTRATIVE ASSISTANT  | PARRA,REMEDIOS            | 33,031             | G14 FR       |         |
| 8            | GF   | HUMANRES              | HR DIRECTOR               | KELLER,BETSY CAROL        | 124,456            | E33 FR       |         |
| 9            | GF   | HUMANRES              | HR GENERALIST,INTERMEDIAT | BARRAZA,RAUL              | 39,773             | G21 FR       |         |
| 10           | GF   | HUMANRES              | HR GENERALIST,INTERMEDIAT | FERNANDEZ,VALERIA MAYA    | 37,856             | G21 FR       |         |
| 11           | GF   | HUMANRES              | HR GENERALIST,INTERMEDIAT | JAUREGUI,GUADALUPE        | 37,856             | G21 FR       |         |
| 12           | GF   | HUMANRES              | HR GENERALIST,INTERMEDIAT | MORALES,MARGARET N.       | 42,831             | G21 FR       |         |
| 13           | GF   | HUMANRES              | HR GENERALIST,INTERMEDIAT | SALCIDO,RAFAEL III        | 36,933             | G21 FR       |         |
| 14           | GF   | HUMANRES              | HR MANAGER                | COCHRANE,MICHELE E.       | 66,307             | P17 FR       |         |
| 15           | GF   | HUMANRES              | HR MANAGER                | LAIBINIS,MELISSA ANN      | 67,965             | P17 FR       |         |
| 16           | GF   | HUMANRES              | HR MANAGER                | TRUJILLO,SAMUEL ALBERT    | 67,965             | P17 FR       |         |
| 17           | GF   | HUMANRES              | HUMAN RESOURCES ASST. DIR | CARRILLO,MELISSA MICHELLE | 81,824             | P22 FR       |         |
| 18           | GF   | HUMANRES              | HUMAN RESOURCES SPVR.     | HERRERA,GABRIEL           | 49,087             | G28 FR       |         |
| 19           | GF   | HUMANRES              | HUMAN RESOURCES SPVR.     | SALGADO,ESTELA            | 49,087             | G28 FR       |         |
| 20           | GF   | HUMANRES              | OPERATIONS ANALYST,INTERM | HUERTA,YVETTE             | 61,564             | P15 FR       |         |
| 21           | GF   | HUMANRES              | PERSONNEL MANAGER         | WEST,ELSIE M.             | 70,535             | P18 FR       |         |
| 22           | GF   | HUMANRES              | WORKERS COMPENSATION SPEC | AMPARAN,KATHLEEN A.       | 58,570             | P09 FR       |         |
| 22           |      | <b>HUMANRES Total</b> |                           |                           | <b>\$1,106,850</b> |              |         |

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADESTATUS | GRADESTATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|-------------|-------------|---------|
|--------------|------|-------|----------------|---------------|------------------|-------------|-------------|---------|

PERSONNEL CHANGES, FISCAL YEAR 2014

|                       |               |                            |                      |               |                    |                               |
|-----------------------|---------------|----------------------------|----------------------|---------------|--------------------|-------------------------------|
| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>TITLE</u>               | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADESTATUS</u> | <u>COMMENT</u>                |
| 1/5/2014              | NEW POSITION  | HR GENERALIST, INTERMEDIAT | VACANT               | 36,933        | G21 F R            | CONTRACT WITH ADULT PROBATION |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                     | POSITION TITLE      | EMPLOYEE NAME          | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|---------------------------|---------------------|------------------------|------------------|--------------|---------|
| 1         | GF   | INDDEFENSEEN              | CASEWORKER, SENIOR  | ANCHONDO,MARTHA ALICIA | 26,445           | G12 FR       |         |
| 2         | GF   | INDDEFENSEEN              | CHIEF INVESTIGATOR  | ESCRICHE,STEPHEN M.    | 61,554           | P13 FR       |         |
| 3         | GF   | INDDEFENSEEN              | EXECUTIVE ASSISTANT | FLORES,MARCO ALAN      | 42,315           | G24 FR       |         |
| 4         | GF   | INDDEFENSEEN              | OFFICE SPECIALIST   | CANZONERI,CATHERINE    | 21,966           | G07 FR       |         |
| 5         | GF   | INDDEFENSEEN              | SR. TRIAL ATTORNEY  | LICONA,EVI MARISA      | 66,898           | A02 FR       |         |
| 6         | GF   | INDDEFENSEEN              | SR. TRIAL ATTORNEY  | MCLAIN,JERRY FLOYD     | 72,418           | A02 FR       |         |
| 6         |      | <b>INDDEFENSEEN Total</b> |                     |                        | <b>\$291,596</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>TITLE</u>    | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>       |
|-----------------------|---------------|-----------------|----------------------|---------------|---------------------|----------------------|
| 10/13/2013            | NEW POSITION  | LEGAL SECRETARY | VACANT               | 28,483        | G14 FR              | PENDING AWARD LETTER |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|---------|

GF INFRADEVELOP

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>DATE</u> | <u>ACTION</u> | <u>TITLE</u>              | <u>EMPLOYEE NAME</u>   | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>             |
|-------------|---------------|---------------------------|------------------------|---------------|---------------------|----------------------------|
| 10/13/2013  | TRANSFER IN   | INFRASTRUCTURE PROG.COORD | AL-SARRAJ,MUNZER ADNAN | 60,053        | P13 F R             | TRANSFER FROM PLAN&DEVELOP |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|------------------|---------------------------|--------------------------|------------------|-------|--------|---------|
| 1            | GF   | JP1              | ADMIN. ASST. INTERMEDIATE | MOLINA, JUANITA MARTINEZ | 30,678           | G16   | FR     |         |
| 2            | GF   | JP1              | COURT COORDINATOR         | ESCAÑON, PATRICIA F.     | 50,315           | G28   | FR     |         |
| 3            | GF   | JP1              | JUSTICE OF THE PEACE      | PEARSON, ROBERT TURNER   | 77,953           | 90    | FR     |         |
| 4            | GF   | JP1              | OFFICE SPECIALIST, SENIOR | RIVERA, OLGA DURAN       | 26,445           | G12   | FR     |         |
| <b>4</b>     |      | <b>JP1 Total</b> |                           |                          | <b>\$185,391</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY           | GRADE/STATUS | COMMENT |
|-----------|------|------------------|---------------------------|---------------------------|-------------------------|--------------|---------|
| 1         | GF   | JP2              | ADMIN. ASST. INTERMEDIATE | URQUIDI,CRYSTAL           | 31,444                  | G16 FR       |         |
| 2         | GF   | JP2              | COURT COORDINATOR         | GARCIA,RODRIGO R.         | 49,087                  | G28 FR       |         |
| 3         | GF   | JP2              | JUSTICE OF THE PEACE      | HAGGERTY,BRIAN JOSEPH     | 77,953                  | 90 FR        |         |
| 4         | GF   | JP2              | JUVENILE CASE MANAGER     | VILLA,YVONNE              | 32,231                  | G16 FR       |         |
| 5         | GF   | JP2              | OFFICE SPECIALIST, SENIOR | GALLARDO,ADELINA CONSUELO | 27,784                  | G12 FR       |         |
| 6         | GF   | JP2              | OFFICE SPECIALIST, SENIOR | GARCIA,ARLYNN LENORE      | 27,106                  | G12 FR       |         |
| 7         | GF   | JP2              | OFFICE SPECIALIST, SENIOR | MONTES,MARIA TERESA       | 27,106                  | G12 FR       |         |
| 8         | GF   | JP2              | OFFICE SPECIALIST, SENIOR | REDE,CYNTHIA              | 27,106                  | G12 FR       |         |
| <b>8</b>  |      | <b>JP2 Total</b> |                           |                           | <u><u>\$299,817</u></u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL<br>SALARY        | GRADE/STATUS | COMMENT |
|--------------|------|------------------|---------------------------|---------------------------|-------------------------|--------------|---------|
| 1            | GF   | JP3              | ADMIN. ASST. INTERMEDIATE | CORDERO, MELISSA SIREL    | 31,444                  | G16 FR       |         |
| 2            | GF   | JP3              | COURT COORDINATOR         | CARMONA, MONICA A.        | 49,087                  | G28 FR       |         |
| 3            | GF   | JP3              | JUSTICE OF THE PEACE      | APONTE, GUADALUPE         | 77,953                  | 90 FR        |         |
| 4            | GF   | JP3              | JUVENILE CASE MANAGER     | CONDE, ADRIANA            | 30,678                  | G16 FR       |         |
| 5            | GF   | JP3              | OFFICE SPECIALIST, SENIOR | AGUIRRE, ARELI            | 27,784                  | G12 FR       |         |
| 6            | GF   | JP3              | OFFICE SPECIALIST, SENIOR | ALMERALLA, YAZMIN NEVAREZ | 27,106                  | G12 FR       |         |
| 7            | GF   | JP3              | OFFICE SPECIALIST, SENIOR | CHAVEZ, ROXANNE           | 26,445                  | G12 FR       |         |
| 8            | GF   | JP3              | OFFICE SPECIALIST, SENIOR | MOLINAR, ARACELI GUERRA   | 26,445                  | G12 FR       |         |
| 9            | GF   | JP3              | OFFICE SPECIALIST, SENIOR | REALYVASQUEZ, MELISSA     | 19,173                  | G12 P R      |         |
| <b>9</b>     |      | <b>JP3 Total</b> |                           |                           | <u><u>\$316,115</u></u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME       | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|------------------|---------------------------|---------------------|------------------|-------|--------|---------|
| 1         | GF   | JP4              | ADMIN. ASST. INTERMEDIATE | ARAIZA,VANESSA M.   | 30,678           | G16   | FR     |         |
| 2         | GF   | JP4              | COURT COORDINATOR         | GONZALEZ,BECKY      | 49,087           | G28   | FR     |         |
| 3         | GF   | JP4              | JUSTICE OF THE PEACE      | Perez,Barbara E.    | 77,953           | 90    | FR     |         |
| 4         | GF   | JP4              | JUVENILE CASE MANAGER     | MEDRANO,LINDA       | 31,444           | G16   | FR     |         |
| 5         | GF   | JP4              | OFFICE SPECIALIST, SENIOR | GUTIERREZ,STEVEN L. | 26,445           | G12   | FR     |         |
| 6         | GF   | JP4              | OFFICE SPECIALIST, SENIOR | MENDEZ,JOSIE        | 27,106           | G12   | FR     |         |
| 7         | GF   | JP4              | OFFICE SPECIALIST, SENIOR | VACANT              | 26,445           | G12   | FR     |         |
| 8         | GF   | JP4              | OFFICE SPECIALIST, SENIOR | VACANT              | 19,173           | G12   | PR     |         |
| <b>8</b>  |      | <b>JP4 Total</b> |                           |                     | <b>\$288,331</b> |       |        |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|-------|---------------------------|--------------------------|------------------|--------------|---------|
| 1         | GF   | JP5   | ADMIN. ASST. INTERMEDIATE | VALENZUELA, GRACIELA     | 30,678           | G16 FR       |         |
| 2         | GF   | JP5   | COURT COORDINATOR         | MARLIN, EILEEN ANTONETTE | 50,315           | G28 FR       |         |
| 3         | GF   | JP5   | JUSTICE OF THE PEACE      | TERAN, MONICA            | 77,953           | 90 FR        |         |
| 4         | GF   | JP5   | JUVENILE CASE MANAGER     | GONZALEZ, JUAN ROSILLO   | 31,444           | G16 FR       |         |
| 5         | GF   | JP5   | OFFICE SPECIALIST, SENIOR | BARRON, DEBORAH W.       | 26,445           | G12 FR       |         |
| 6         | GF   | JP5   | OFFICE SPECIALIST, SENIOR | PEREZ, ROSA M.           | 28,478           | G12 FR       |         |
| 7         | GF   | JP5   | OFFICE SPECIALIST, SENIOR | VACANT                   | 26,445           | G12 FR       |         |
|           |      |       | <b>JP5 Total</b>          |                          | <b>\$271,758</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|------------------|---------------------------|----------------------------|------------------|-------|--------|---------|
| 1         | GF   | JP6              | ADMIN. ASST. INTERMEDIATE | REYES,LILLIE ANNA          | 31,444           | G16   | F R    |         |
| 2         | GF   | JP6              | COURT COORDINATOR         | KALNAS,MARGARITA S.        | 49,087           | G28   | F R    |         |
| 3         | GF   | JP6              | JUSTICE OF THE PEACE      | LUJAN,RUBEN O.             | 77,953           | 90    | F R    |         |
| 4         | GF   | JP6              | JUVENILE CASE MANAGER     | RODELA,YOLANDA             | 31,444           | G16   | F R    |         |
| 5         | GF   | JP6              | OFFICE SPECIALIST, SENIOR | DE LA CRUZ,JOE JR.         | 26,445           | G12   | F R    |         |
| 6         | GF   | JP6              | OFFICE SPECIALIST, SENIOR | GARAY, LETICIA             | 27,784           | G12   | F R    |         |
| 7         | GF   | JP6              | OFFICE SPECIALIST, SENIOR | LETTUNICH,EILEEN ELIZABETH | 27,106           | G12   | F R    |         |
| 8         | GF   | JP6              | OFFICE SPECIALIST, SENIOR | LOPEZ,PEDRO M.             | 29,190           | G12   | F R    |         |
| 9         | GF   | JP6              | OFFICE SPECIALIST, SENIOR | VACANT                     | 26,445           | G12   | F R    |         |
| 10        | GF   | JP6              | OFFICE SPECIALIST, SENIOR | VACANT                     | 26,445           | G12   | F R    |         |
| <b>10</b> |      | <b>JP6 Total</b> |                           |                            | <b>\$353,343</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                  | POSITION TITLE            | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|------------------------|---------------------------|-----------------------|------------------|--------------|---------|
| 1            | GF   | JP6PLACE2              | ADMIN. ASST. INTERMEDIATE | GARZA,BENJAMIN        | 32,231           | G16 FR       |         |
| 2            | GF   | JP6PLACE2              | COURT COORDINATOR         | SALCIDO,ANGELICA      | 50,315           | G28 FR       |         |
| 3            | GF   | JP6PLACE2              | JUSTICE OF THE PEACE      | DOMINGUEZ,ROSALIE     | 77,953           | 90 FR        |         |
| 4            | GF   | JP6PLACE2              | JUVENILE CASE MANAGER     | SALCIDO,MARGARITA     | 31,444           | G16 FR       |         |
| 5            | GF   | JP6PLACE2              | OFFICE SPECIALIST, SENIOR | CHAVEZ,BRENDA LLOHALI | 27,106           | G12 FR       |         |
| 6            | GF   | JP6PLACE2              | OFFICE SPECIALIST, SENIOR | LEON,MONICA L.        | 26,445           | G12 FR       |         |
| 7            | GF   | JP6PLACE2              | OFFICE SPECIALIST, SENIOR | OROZCO,OLGA           | 28,478           | G12 FR       |         |
| 7            |      | <b>JP6PLACE2 Total</b> |                           |                       | <b>\$273,972</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|------------------|---------------------------|--------------------------|------------------|--------------|---------|
| 1         | GF   | JP7              | ADMIN. ASST. INTERMEDIATE | MEDINA,PATRICIA R.       | 32,231           | G16 FR       |         |
| 2         | GF   | JP7              | COURT COORDINATOR         | BAIZA-GARDNER,IDA        | 50,315           | G28 FR       |         |
| 3         | GF   | JP7              | JUSTICE OF THE PEACE      | KING,BRUCE               | 77,953           | 90 FR        |         |
| 4         | GF   | JP7              | JUVENILE CASE MANAGER     | GONZALEZ,JANET           | 33,036           | G16 FR       |         |
| 5         | GF   | JP7              | OFFICE SPECIALIST, SENIOR | CASTILLO,IRENE           | 27,784           | G12 FR       |         |
| 6         | GF   | JP7              | OFFICE SPECIALIST, SENIOR | RODRIGUEZ,MARIA VICTORIA | 30,668           | G12 FR       |         |
| 7         | GF   | JP7              | OFFICE SPECIALIST, SENIOR | SANDOVAL,GLORIA A.       | 28,478           | G12 FR       |         |
| 8         | GF   | JP7              | OFFICE SPECIALIST, SENIOR | VACANT                   | 26,445           | G12 FR       |         |
| 9         | GF   | JP7              | OFFICE SPECIALIST, SENIOR | MEDINA,SANDRA            | 19,651           | G12 PR       |         |
| <b>9</b>  |      | <b>JP7 Total</b> |                           |                          | <b>\$326,561</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|---------------------------|-------------------------|------------------|--------------|---------|
| 1            | GF   | JPDCOMMBASED | ADMIN. ASSISTANT(JP)      | DIAZ,ADRIANA            | 31,094           | G09 FR       |         |
| 2            | GF   | JPDCOMMBASED | CASE MANAGER (JPD)        | HERNANDEZ,RAFAEL        | 47,267           | P10 FR       |         |
| 3            | GF   | JPDCOMMBASED | COMM.SERV.TECH. (JPD)     | OLIVAS,JOEL             | 33,833           | G14 FR       |         |
| 4            | GF   | JPDCOMMBASED | COMM.SERV.TECH. (JPD)     | REDFEARN,CHRISTOPHER K. | 30,651           | G14 FR       |         |
| 5            | GF   | JPDCOMMBASED | COUNSELOR (JP)            | CORREA,JULIAN           | 41,995           | P07 FR       |         |
| 6            | GF   | JPDCOMMBASED | COUNSELOR (JP)            | GARCIA,ROBERTO          | 45,224           | P07 FR       |         |
| 7            | GF   | JPDCOMMBASED | COUNSELOR (JP)            | LASALDE,JOSEFINA        | 46,355           | P07 FR       |         |
| 8            | GF   | JPDCOMMBASED | DIVERSIONARY PROG. COORD. | FRANCO,ARLETTE C.       | 43,892           | P10 FR       |         |
| 9            | GF   | JPDCOMMBASED | PROBATION OFFICER         | LUERA,JENNIFER ANN      | 40,599           | P09 FR       |         |
| 10           | GF   | JPDCOMMBASED | PROBATION OFFICER         | PINEDA,VICTOR           | 41,614           | P09 FR       |         |
| 11           | GF   | JPDCOMMBASED | SECRETARY JPD             | CARRIZAL,ERICA          | 34,322           | G09 FR       |         |
| 12           | GF   | JPDCOMMBASED | SENIOR COUNSELOR(JPD)     | PACOS,LINDA             | 48,448           | P10 FR       |         |
| 13           | GF   | JPDCOMMBASED | SR.PROB.OFF.FIELD/COURT   | CHAVEZ,ANDRES           | 58,386           | P19 FR       |         |
| 14           | GF   | JPDCOMMBASED | SR.PROB.OFFICER INTAKE    | LEOS,SALVADOR           | 58,386           | P19 FR       |         |
| 15           | GF   | JPDCOMMBASED | TEAM LEADER-COMM.ENGAG.   | TENA,ISRAEL             | 46,782           | G31 FR       |         |
| 16           | GF   | JPDCOMMBASED | TITLE IV CSE.MGR.ASST.    | GALLARDO,COSME          | 49,659           | P10 FR       |         |
| 17           | GF   | JPDCOMMBASED | TITLE IV CSE.MGR.ASST.    | OCHOA,SYLVIA            | 49,659           | P10 FR       |         |
| 17           |      | JPDCOMMBASED | Total                     |                         | <u>\$748,166</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX    | POSITION TITLE        | EMPLOYEE NAME             | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|----------|-----------------------|---------------------------|---------------|-------|--------|---------|
| 1         | GF   | JUVCHALL | DIR.OF CHALLENGE      | VACANT                    | 70,917        | P23   | FR     |         |
| 2         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | ACUNA,BEATRIZ             | 39,159        | G18   | FR     |         |
| 3         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | ARELLANO,ARTURO JR.       | 32,140        | G18   | FR     |         |
| 4         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | DELCAMPO,SERGIO G.        | 32,943        | G18   | FR     |         |
| 5         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | ESTRADA,CARLOS            | 32,140        | G18   | FR     |         |
| 6         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | ESTRADA,ROCIO SOCORRO     | 32,140        | G18   | FR     |         |
| 7         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | FARMER,CHRISTOPHER        | 33,767        | G18   | FR     |         |
| 8         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | FREITAG,MARKO             | 32,943        | G18   | FR     |         |
| 9         | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | FRESQUEZ,ERIK             | 34,611        | G18   | FR     |         |
| 10        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | GREEN,BRIAN EDWARD        | 32,140        | G18   | FR     |         |
| 11        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | HERNANDEZ,LEONOR          | 38,204        | G18   | FR     |         |
| 12        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | HERNANDEZ,RAQUEL SOCORRO  | 32,140        | G18   | FR     |         |
| 13        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | HERNANDEZ,VERONICA LICANO | 30,591        | G18   | FR     |         |
| 14        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | HINOJOS,JULIO             | 35,476        | G18   | FR     |         |
| 15        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | LOPEZ,GEORGE              | 33,767        | G18   | FR     |         |
| 16        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MARQUEZ,MARGAUX D.        | 33,767        | G18   | FR     |         |
| 17        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MARTINEZ,MELISSA          | 30,591        | G18   | FR     |         |
| 18        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MARTINEZ,RENE MARTIN      | 32,140        | G18   | FR     |         |
| 19        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MENDOZA,FELIPE            | 35,476        | G18   | FR     |         |
| 20        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MENDOZA,YUBIA             | 32,943        | G18   | FR     |         |
| 21        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | MURGUIA,PABLO             | 30,591        | G18   | FR     |         |
| 22        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | ORNELAS,DANIEL            | 32,943        | G18   | FR     |         |
| 23        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | OWENS,MARTIN              | 33,767        | G18   | FR     |         |
| 24        | GF   | JUVCHALL | JUV.CORRS.OFFICER JPD | PENA,DANIEL               | 38,204        | G18   | FR     |         |



FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX    | POSITION TITLE              | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|----------|-----------------------------|---------------------------|---------------|--------------|---------|
| 25        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | PONCE, ANTHONY PETE       | 32,943        | G18 FR       |         |
| 26        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | REYES, DIANA              | 32,140        | G18 FR       |         |
| 27        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | RUELAS, ERNESTO DELFINO   | 32,943        | G18 FR       |         |
| 28        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | SANCHEZ, CESAR            | 39,159        | G18 FR       |         |
| 29        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | SAUCEDO, ALFREDO          | 40,138        | G18 FR       |         |
| 30        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | TORRES, CYNTHIA           | 33,767        | G18 FR       |         |
| 31        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 32        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 33        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 34        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 35        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 36        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 37        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 38        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 39        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VACANT                    | 30,591        | G18 FR       |         |
| 40        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VASQUEZ, RUBEN            | 24,482        | G18 PR       |         |
| 41        | GF   | JUVCHALL | JUV. CORRS. OFFICER JPD     | VAZQUEZ, ADAM III         | 23,302        | G18 PR       |         |
| 42        | GF   | JUVCHALL | PROB. OFFICER CHALLENGE     | LUEVANOS, RAFAEL          | 47,931        | P14 FR       |         |
| 43        | GF   | JUVCHALL | PROB. OFFICER CHALLENGE     | SANCHEZ, MARIA DEL CARMEN | 49,130        | P14 FR       |         |
| 44        | GF   | JUVCHALL | PROB. OFFICER CHALLENGE     | SOLIS, SONIA              | 58,400        | P14 FR       |         |
| 45        | GF   | JUVCHALL | SECRETARY CHALLENGE         | GALAVIZ, CANDYCE          | 31,872        | G09 FR       |         |
| 46        | GF   | JUVCHALL | SR. CORRECTIONS OFFICER JPD | TILLMAN, MICHAEL KEITH    | 58,386        | P19 FR       |         |
| 47        | GF   | JUVCHALL | TEAM LEADER CHALLENGE       | AGUILAR, GILBERT          | 43,441        | G31 FR       |         |
| 48        | GF   | JUVCHALL | TEAM LEADER CHALLENGE       | BYRD, CHARLES             | 43,441        | G31 FR       |         |
| 49        | GF   | JUVCHALL | TEAM LEADER CHALLENGE       | CAMACK, LEEMATTHEW C.     | 41,348        | G31 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                  | INDEX    | POSITION TITLE        | EMPLOYEE NAME | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|-----------------------|----------|-----------------------|---------------|--------------------|--------------|---------|
| 50           | GF                    | JUVCHALL | TEAM LEADER CHALLENGE | GARNICA,ANA   | 37,459             | G31 F R      |         |
| 51           | GF                    | JUVCHALL | TEAM LEADER CHALLENGE | VASQUEZ,JESUS | 39,356             | G31 F R      |         |
| 51           | <b>JUVCHALL Total</b> |          |                       |               | <b>\$1,828,458</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------------------|--------------------------|------------------------|------------------|-------|--------|---------|
| 1            | GF   | JUVCOURTREF2              | ADMINISTRATIVE ASSISTANT | RIVERA, ALFONSO L. III | 29,195           | G14   | F R    |         |
| 2            | GF   | JUVCOURTREF2              | BAILIFF                  | GARZA, GEORGE HUGO     | 55,221           | G27   | F R    |         |
| 3            | GF   | JUVCOURTREF2              | CERTIFIED COURT REPORTER | PRIETO, BERTHA ALICIA  | 68,804           | P16   | F R    |         |
| 4            | GF   | JUVCOURTREF2              | COURT COORDINATOR        | LARA, RUBY G.          | 49,087           | G28   | F R    |         |
| 5            | GF   | JUVCOURTREF2              | JUV. COURT REFEREE       | LEYVA-LIGON, MARIA T.  | 121,402          | E31   | F R    |         |
| 5            |      | <b>JUVCOURTREF2 Total</b> |                          |                        | <b>\$323,709</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                     | POSITION TITLE           | EMPLOYEE NAME           | ANNUAL SALARY    | GRADE | STATUS | COMMENT                |
|-----------|------|---------------------------|--------------------------|-------------------------|------------------|-------|--------|------------------------|
| 1         | GF   | JUVCOURTREFE              | ADMINISTRATIVE ASSISTANT | VACANT                  | 28,483           | G14   | F R    |                        |
| 2         | GF   | JUVCOURTREFE              | BAILIFF                  | VACANT                  | 55,221           | G27   | F R    | FILLED BY MENDEZ,RUBEN |
| 3         | GF   | JUVCOURTREFE              | CERTIFIED COURT REPORTER | MONTROSE,MURIEL ANNETTE | 65,489           | P16   | F R    |                        |
| 4         | GF   | JUVCOURTREFE              | COURT COORDINATOR        | ARRIETA,SYLVIA          | 59,808           | G28   | F R    |                        |
| 5         | GF   | JUVCOURTREFE              | JUV. COURT REFEREE       | AINSA,RICHARD L.        | 137,355          | E31   | F R    |                        |
| 6         | GF   | JUVCOURTREFE              | OFFICE SPECIALIST        | MARTINEZ,LILIANA        | 22,515           | G07   | F R    |                        |
| <b>6</b>  |      | <b>JUVCOURTREFE Total</b> |                          |                         | <b>\$368,871</b> |       |        |                        |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX    | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|----------|---------------------------|--------------------------|------------------|-------|--------|---------|
| 1            | GF   | JUVDETEN | DETENTION ADMIN.ASSIST.JP | GUZMAN,MARTHA            | 36,060           | G09   | F R    |         |
| 2            | GF   | JUVDETEN | DIR DET&SUPPORT SVC (IP)  | CASTILLO,LOUIS J.        | 74,507           | P23   | F R    |         |
| 3            | GF   | JUVDETEN | JUV.DET. OFFICER          | AGUILAR,LOUIS            | 42,286           | G12   | F R    |         |
| 4            | GF   | JUVDETEN | JUV.DET. OFFICER          | AROCHA,MARISSA           | 33,034           | G12   | F R    |         |
| 5            | GF   | JUVDETEN | JUV.DET. OFFICER          | CALVETTI,ANGELICA        | 33,860           | G12   | F R    |         |
| 6            | GF   | JUVDETEN | JUV.DET. OFFICER          | CARDENAS,ERIC            | 29,927           | G12   | F R    |         |
| 7            | GF   | JUVDETEN | JUV.DET. OFFICER          | CARRERA,LORENZO          | 31,442           | G12   | F R    |         |
| 8            | GF   | JUVDETEN | JUV.DET. OFFICER          | CASTILLO,MICHAEL A.      | 29,927           | G12   | F R    |         |
| 9            | GF   | JUVDETEN | JUV.DET. OFFICER          | D'ANTONIO,ROSE M         | 42,286           | G12   | F R    |         |
| 10           | GF   | JUVDETEN | JUV.DET. OFFICER          | DELGADO,JESSE            | 33,860           | G12   | F R    |         |
| 11           | GF   | JUVDETEN | JUV.DET. OFFICER          | DURON,JAVIER             | 29,927           | G12   | F R    |         |
| 12           | GF   | JUVDETEN | JUV.DET. OFFICER          | EDISON,KIM               | 42,286           | G12   | F R    |         |
| 13           | GF   | JUVDETEN | JUV.DET. OFFICER          | ESPARZA,FERNANDO         | 34,706           | G12   | F R    |         |
| 14           | GF   | JUVDETEN | JUV.DET. OFFICER          | FERNANDEZ,JUAN CARLOS    | 29,197           | G12   | F R    |         |
| 15           | GF   | JUVDETEN | JUV.DET. OFFICER          | FIGUEROA,CARLOS MICHAEL  | 29,927           | G12   | F R    |         |
| 16           | GF   | JUVDETEN | JUV.DET. OFFICER          | GOMEZ,ARTURO             | 29,927           | G12   | F R    |         |
| 17           | GF   | JUVDETEN | JUV.DET. OFFICER          | GRIFFIN,PEGGY P.         | 37,375           | G12   | F R    |         |
| 18           | GF   | JUVDETEN | JUV.DET. OFFICER          | GUERRERO,ROBERT          | 42,286           | G12   | F R    |         |
| 19           | GF   | JUVDETEN | JUV.DET. OFFICER          | GURROLA,ESEQUIEL ANTONIO | 29,197           | G12   | F R    |         |
| 20           | GF   | JUVDETEN | JUV.DET. OFFICER          | HERNANDEZ,JESUS MANUEL   | 30,675           | G12   | F R    |         |
| 21           | GF   | JUVDETEN | JUV.DET. OFFICER          | IBARBO,EDNA I.           | 41,255           | G12   | F R    |         |
| 22           | GF   | JUVDETEN | JUV.DET. OFFICER          | IBARRA,JULIO FERNANDO    | 29,197           | G12   | F R    |         |
| 23           | GF   | JUVDETEN | JUV.DET. OFFICER          | LUJAN,ERIC E.            | 29,197           | G12   | F R    |         |
| 24           | GF   | JUVDETEN | JUV.DET. OFFICER          | MONTES,JOANNE F.         | 30,675           | G12   | F R    |         |
| 25           | GF   | JUVDETEN | JUV.DET. OFFICER          | MORALES,CARMEN           | 42,286           | G12   | F R    |         |
| 26           | GF   | JUVDETEN | JUV.DET. OFFICER          | NAJAR,ANTONIO            | 42,286           | G12   | F R    |         |
| 27           | GF   | JUVDETEN | JUV.DET. OFFICER          | PERALTA,JESUS            | 33,034           | G12   | F R    |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX          | POSITION TITLE          | EMPLOYEE NAME               | ANNUAL SALARY      | GRADE | STATUS | COMMENT |
|-----------|------|----------------|-------------------------|-----------------------------|--------------------|-------|--------|---------|
| 28        | GF   | JUVDETEN       | JUV.DET. OFFICER        | REYES,ARMANDO               | 35,574             | G12   | FR     |         |
| 29        | GF   | JUVDETEN       | JUV.DET. OFFICER        | ROCHA,ROBERTO               | 29,197             | G12   | FR     |         |
| 30        | GF   | JUVDETEN       | JUV.DET. OFFICER        | RODRIGUEZ,RIGOBERTO         | 33,034             | G12   | FR     |         |
| 31        | GF   | JUVDETEN       | JUV.DET. OFFICER        | SCOTT,BERSABETH             | 34,706             | G12   | FR     |         |
| 32        | GF   | JUVDETEN       | JUV.DET. OFFICER        | VASQUEZ,CHRISTINA HERNANDEZ | 37,375             | G12   | FR     |         |
| 33        | GF   | JUVDETEN       | JUV.DET. OFFICER        | WILSON,IRA                  | 32,228             | G12   | FR     |         |
| 34        | GF   | JUVDETEN       | JUV.DET. OFFICER        | VACANT                      | 29,197             | G12   | FR     |         |
| 35        | GF   | JUVDETEN       | JUV.DET. OFFICER        | CARMONA,JULIA               | 23,366             | G12   | PR     |         |
| 36        | GF   | JUVDETEN       | JUV.DET. OFFICER        | CRUZ,MONA JEAN              | 21,169             | G12   | PR     |         |
| 37        | GF   | JUVDETEN       | JUV.DET. OFFICER        | GARIBAY,ALFONSO             | 21,169             | G12   | PR     |         |
| 38        | GF   | JUVDETEN       | JUV.DET. OFFICER        | ORTIZ,JORGE ALBERTO         | 21,169             | G12   | PR     |         |
| 39        | GF   | JUVDETEN       | JUV.DET. OFFICER        | VACANT                      | 21,169             | G12   | PR     |         |
| 40        | GF   | JUVDETEN       | JUV.DET. OFFICER        | VACANT                      | 21,169             | G12   | PR     |         |
| 41        | GF   | JUVDETEN       | JUV.DET. OFFICER        | VACANT                      | 21,169             | G12   | PR     |         |
| 42        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | ADAME,DANIEL                | 44,634             | G27   | FR     |         |
| 43        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | BONILLA,CHRISTOPHER J.      | 35,739             | G27   | FR     |         |
| 44        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | DE LA CRUZ,ENRIQUE          | 39,450             | G27   | FR     |         |
| 45        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | LAGUNAS,ANDRES JR.          | 36,633             | G27   | FR     |         |
| 46        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | LEGARRETA,SAMUEL            | 48,066             | G27   | FR     |         |
| 47        | GF   | JUVDETEN       | JUV.DET. TEAM LDR.      | SAENZ,JOSE                  | 41,447             | G27   | FR     |         |
| 48        | GF   | JUVDETEN       | SR. JUV. DETENTION OFF. | SOTO,MIKE A.                | 62,876             | P19   | FR     |         |
| 48        |      | JUVDETEN Total |                         |                             | <u>\$1,661,159</u> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | GRADE/STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|

GF JUVKITCHEN

PERSONNEL CHANGES, FISCAL YEAR 2014

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u>  | <u>EMPLOYEE NAME</u>  | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>        |
|---------------------------|---------------|---------------|-----------------------|---------------|---------------------|-----------------------|
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | CASAS, JUANA          | 34,174        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | MORALES, NIRIA IVETTE | 26,697        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | PAYAN, MARIA          | 34,174        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | QUEZADA, RITA         | 34,174        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | SALAZAR, IRMA         | 27,364        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK I JPD    | VEGA, DANIEL          | 33,341        | G07 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK II J.P.  | CHAVEZ, JAIME ARTURO  | 32,110        | G20 F R             | TRANSFER FROM JUVPROB |
| 10/13/2013                | TRANSFER IN   | COOK III J.P. | GARCIA, LUIS R.       | 44,895        | G29 F R             | TRANSFER FROM JUVPROB |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX   | POSITION TITLE            | EMPLOYEE NAME                 | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------|---------------------------|-------------------------------|------------------|--------------|---------|
| 1            | GF   | JUVPROB | ACCTING.CLERK I (JP)      | HERNANDEZ,STEPHANIE M.        | 37,762           | G15 FR       |         |
| 2            | GF   | JUVPROB | ACCTING.CLERK I (JP)      | MINJAREZ,ALBERTO              | 30,993           | G15 FR       |         |
| 3            | GF   | JUVPROB | ACCTING.CLERK I (JP)      | MORENO,LAURA E.               | 38,706           | G15 FR       |         |
| 4            | GF   | JUVPROB | ACCTING.CLERK I (JP)      | VACANT                        | 30,237           | G15 FR       |         |
| 5            | GF   | JUVPROB | ADMIN. SECRETARY          | MCQUEEN,SUSAN K.              | 47,306           | G15 FR       |         |
| 6            | GF   | JUVPROB | BLDG. ENGINEER (JP)       | HIJAR,DAVID ERNESTO           | 54,878           | G35 FR       |         |
| 7            | GF   | JUVPROB | CHIEF JUV. PROBATION OFF. | MARTINEZ,ROGER                | 131,561          | E01 FR       |         |
| 8            | GF   | JUVPROB | CONTRACT COORDINATOR      | VACANT                        | 53,726           | P18 FR       |         |
| 9            | GF   | JUVPROB | COOK I JPD                | CASAS,JUANA                   | 34,174           | G07 FR       |         |
| 10           | GF   | JUVPROB | COOK I JPD                | MORALES,NIRIA IVETTE          | 26,697           | G07 FR       |         |
| 11           | GF   | JUVPROB | COOK I JPD                | PAYAN,MARIA                   | 34,174           | G07 FR       |         |
| 12           | GF   | JUVPROB | COOK I JPD                | QUEZADA,RITA                  | 34,174           | G07 FR       |         |
| 13           | GF   | JUVPROB | COOK I JPD                | SALAZAR,IRMA                  | 27,364           | G07 FR       |         |
| 14           | GF   | JUVPROB | COOK I JPD                | VEGA,DANIEL                   | 33,341           | G07 FR       |         |
| 15           | GF   | JUVPROB | COOK II J.P.              | CHAVEZ,JAIME ARTURO           | 32,110           | G20 FR       |         |
| 16           | GF   | JUVPROB | COOK III J.P.             | GARCIA,LUIS R.                | 44,895           | G29 FR       |         |
| 17           | GF   | JUVPROB | COURT INTERPRETER         | GEREDA-QUEVEDO,LUCIA MARGARIT | 49,168           | P15 FR       |         |
| 18           | GF   | JUVPROB | CUSTODIAN                 | PONCE,JAIME                   | 29,469           | G04 FR       |         |
| 19           | GF   | JUVPROB | CUSTODIAN                 | SOLIS,RODOLFO JR.             | 20,143           | G04 FR       |         |
| 20           | GF   | JUVPROB | CUSTODIAN                 | TORRES,ROBERTO M.             | 28,750           | G04 FR       |         |
| 21           | GF   | JUVPROB | DATA ENTRY CLK.JPD        | PEREZ,MARY ANN                | 38,833           | G09 FR       |         |
| 22           | GF   | JUVPROB | DEPUTY CHIEF OF JUV.SVCS. | MARQUEZ,MARC                  | 102,806          | P26 FR       |         |
| 23           | GF   | JUVPROB | DEPUTY CHIEF/FINAN.&OPERA | HEREDIA,LORENA                | 116,315          | P26 FR       |         |
| 24           | GF   | JUVPROB | DIR. OF INFO. TECH. & REC | MELLENDEZ,MARTINA             | 78,279           | P23 FR       |         |
| 25           | GF   | JUVPROB | DIR.OF INTAKE/CT.SERVICES | GARCIA,LINDA YVONNE           | 72,690           | P23 FR       |         |
| 26           | GF   | JUVPROB | DIRECTOR OF SPECIAL PROGR | MEDINA,ROSALBA                | 72,690           | P23 FR       |         |
| 27           | GF   | JUVPROB | DRUG/MODEL COURT COORD.   | FIERRO,RUTH ANN               | 49,168           | P15 FR       |         |



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX   | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------|---------------------------|--------------------------|------------------|--------------|---------|
| 28           | GF   | JUVPROB | FIELD COMPL. OFFICER      | CAGE,KEENON              | 33,008           | G14 FR       |         |
| 29           | GF   | JUVPROB | FIELD COMPL. OFFICER      | DIAZ,ROBERTO             | 33,008           | G14 FR       |         |
| 30           | GF   | JUVPROB | FIELD COMPL. OFFICER      | QUIROZ,MARTIN            | 32,203           | G14 FR       |         |
| 31           | GF   | JUVPROB | FINANCIAL SVCS. MANAGER   | MENDEZ,ALBERT III        | 76,370           | P23 FR       |         |
| 32           | GF   | JUVPROB | GENERAL COUNSEL EXEC.ASST | GUTIERREZ,MARIA T.       | 48,663           | G34 FR       |         |
| 33           | GF   | JUVPROB | INTAKE SPECIALIST         | RUIZ,DANNY               | 34,524           | G23 FR       |         |
| 34           | GF   | JUVPROB | J.J.A.E.P. ADMINISTRATOR  | TALAMANTES,IRMA A.       | 56,446           | P18 FR       |         |
| 35           | GF   | JUVPROB | MAINT. ASSISTANT          | GARZON,ESTEBAN S.        | 29,468           | G07 FR       |         |
| 36           | GF   | JUVPROB | MAINT. ASSISTANT          | HERNANDEZ,JUAN           | 32,528           | G07 FR       |         |
| 37           | GF   | JUVPROB | MAINT. ASSISTANT          | RUIZ,ANGEL               | 30,205           | G07 FR       |         |
| 38           | GF   | JUVPROB | MAINT. TECH. JPD          | GONZALEZ,ALFREDO         | 32,913           | G20 FR       |         |
| 39           | GF   | JUVPROB | MAINT. TECH. JPD          | MENDOZA,JESUS L.         | 34,579           | G20 FR       |         |
| 40           | GF   | JUVPROB | PROBATION OFFICER         | ACEVEDO,LINDA M.         | 49,466           | P09 FR       |         |
| 41           | GF   | JUVPROB | PROBATION OFFICER         | ALVAREZ,MICHELLE A.      | 47,083           | P09 FR       |         |
| 42           | GF   | JUVPROB | PROBATION OFFICER         | CEPEDA,LAURA ANGELICA    | 41,614           | P09 FR       |         |
| 43           | GF   | JUVPROB | PROBATION OFFICER         | CONTRERAS BEACH,JENNIFER | 41,614           | P09 FR       |         |
| 44           | GF   | JUVPROB | PROBATION OFFICER         | GARCIA,MELISSA ANNE      | 41,614           | P09 FR       |         |
| 45           | GF   | JUVPROB | PROBATION OFFICER         | MCCULLOUGH,TIMOTHY KEITH | 41,614           | P09 FR       |         |
| 46           | GF   | JUVPROB | PROBATION OFFICER         | RUBIO,SALLY RUEDAS       | 41,614           | P09 FR       |         |
| 47           | GF   | JUVPROB | PROBATION OFFICER         | SHORT,CHRISTOPHER S.     | 41,614           | P09 FR       |         |
| 48           | GF   | JUVPROB | PROBATION OFFICER         | ZAMBRANO,ANA M.          | 42,655           | P09 FR       |         |
| 49           | GF   | JUVPROB | PROBATION OFFICER TECH.   | ORTIZ,MIGUEL             | 42,253           | G14 FR       |         |
| 50           | GF   | JUVPROB | RECEPTIONIST              | ROJO,CHRISTINA           | 21,966           | G05 FR       |         |
| 51           | GF   | JUVPROB | SECRETARY JPD             | ESPARZA,MAYRA            | 34,322           | G09 FR       |         |
| 52           | GF   | JUVPROB | SECRETARY JPD             | MARQUEZ,CYNTHIA Y.       | 34,322           | G09 FR       |         |
| 53           | GF   | JUVPROB | SECRETARY JPD             | MENA,SYLVIA G.           | 28,874           | G09 FR       |         |
| 54           | GF   | JUVPROB | SECRETARY JPD             | PEREZ,ANGELICA           | 37,886           | G09 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                | POSITION TITLE              | EMPLOYEE NAME                 | ANNUAL SALARY      | GRADE/STATUS | COMMENT |
|-----------|------|----------------------|-----------------------------|-------------------------------|--------------------|--------------|---------|
| 55        | GF   | JUVPROB              | SECRETARY JPD               | PONCE, MARIA                  | 34,322             | G09 F R      |         |
| 56        | GF   | JUVPROB              | SECRETARY JPD               | SIDA, PATRICIA ELEANOR HOLMES | 28,874             | G09 F R      |         |
| 57        | GF   | JUVPROB              | SECRETARY JPD               | TORRES, JEWELL IRIS           | 28,170             | G09 F R      |         |
| 58        | GF   | JUVPROB              | SECRETARY JPD               | VALDEZ, TERESA                | 37,886             | G09 F R      |         |
| 59        | GF   | JUVPROB              | SENIOR PROG./ANALYST        | LANDEROS, LEOBARDO JABNEEL    | 78,843             | P24 F R      |         |
| 60        | GF   | JUVPROB              | SR. PROB. OFF. FIELD/COURT  | MANQUEROS--CASTILLO, LILIANA  | 66,059             | P19 F R      |         |
| 61        | GF   | JUVPROB              | SR. PROB. OFF. FIELD/COURT  | MATA, VERONICA                | 71,138             | P19 F R      |         |
| 62        | GF   | JUVPROB              | SR. PROB. OFFICER INTAKE    | MAGALLANEZ, GILBERT L.        | 58,386             | P19 F R      |         |
| 63        | GF   | JUVPROB              | SVC. COORD. DRUG CT. -GFUND | VACANT                        | 35,587             | P04 F R      |         |
| 64        | GF   | JUVPROB              | TRAINING TECHNICIAN         | ARTALEJO, MARIO R.            | 30,591             | G18 F R      |         |
| 65        | GF   | JUVPROB              | TRAINING TECHNICIAN         | CALVILLO, ELIZABETH           | 39,159             | G18 F R      |         |
| 66        | GF   | JUVPROB              | TRAINING/COMPLIANCE COORD   | TARANGO, ANABEL               | 56,962             | P19 F R      |         |
| <b>66</b> |      | <b>JUVPROB Total</b> |                             |                               | <b>\$2,978,812</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE         | EMPLOYEE NAME         | IMPACT   | GRADE/STATUS | COMMENT                |
|----------------|--------------|---------------|-----------------------|----------|--------------|------------------------|
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | CASAS, JUANA          | (34,174) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | MORALES, NIRIA IVETTE | (26,697) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | PAYAN, MARIA          | (34,174) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | QUEZADA, RITA         | (34,174) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | SALAZAR, IRMA         | (27,364) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK I JPD    | VEGA, DANIEL          | (33,341) | G07 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK II J.P.  | CHAVEZ, JAIME ARTURO  | (32,110) | G20 F R      | TRANSFER TO JUVKITCHEN |
| 10/13/2013     | TRANSFER OUT | COOK III J.P. | GARCIA, LUIS R.       | (44,895) | G29 F R      | TRANSFER TO JUVKITCHEN |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX            | POSITION TITLE         | EMPLOYEE NAME         | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|------------------|------------------------|-----------------------|------------------|--------------|---------|
| 1         | SR   | LAWLIBRARY       | ASST.LIBRARY MANAGER   | ANDRADE,SANDRA MACIAS | 41,951           | P04 F R      |         |
| 2         | SR   | LAWLIBRARY       | LAW LIB.ASSISTANT      | RIVAS,ISABEL          | 30,663           | G10 F R      |         |
| 3         | SR   | LAWLIBRARY       | LAW LIBRARY MANAGER    | SANCHEZ,LYNN E.       | 71,362           | P09 F R      |         |
| 4         | SR   | LAWLIBRARY       | LAW LIBRARY TECHNICIAN | CORONA,VICTORIA       | 42,302           | G20 F R      |         |
| 4         |      | LAWLIBRARY Total |                        |                       | <u>\$186,278</u> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX       | POSITION TITLE             | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|-------------|----------------------------|---------------------------|------------------|--------------|---------|
| 1            | GF   | MAGISTRATEI | ASSOC.JDG./CRIM.MAGISTRATE | CARTER,JAMES T.           | 148,554          | E31 F R      |         |
| 2            | GF   | MAGISTRATEI | CASEWORKER                 | BLACKWELL,ELIZABETH       | 26,441           | G10 F R      |         |
| 3            | GF   | MAGISTRATEI | CASEWORKER                 | GONZALEZ,MARIA DEL CARMEN | 25,167           | G10 F R      |         |
| 4            | GF   | MAGISTRATEI | CASEWORKER                 | VACANT                    | 24,553           | G10 F R      |         |
| 5            | GF   | MAGISTRATEI | CASEWORKER, SENIOR         | ALVAREZ,MARIBEL           | 29,920           | G12 F R      |         |
| 6            | GF   | MAGISTRATEI | CERTIFIED COURT REPORTER   | BOHREN,CHRISTINA ANN      | 68,804           | P16 F R      |         |
| 7            | GF   | MAGISTRATEI | COURT COORDINATOR          | GARCIA,SANDRA VIRGINIA    | 59,808           | G28 F R      |         |
|              |      |             | <b>MAGISTRATEI Total</b>   |                           | <b>\$383,247</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY      | GRADE | STATUS | COMMENT |
|-----------|------|--------------------------|---------------------------|----------------------------|--------------------|-------|--------|---------|
| 1         | GF   | MEDICALEXAM              | (QA)OPERATIONS SUPERVISOR | VACANT                     | 55,077             | P12   | FR     |         |
| 2         | GF   | MEDICALEXAM              | CHIEF INVESTIGATOR        | SALAZAR,ANNABEL            | 54,388             | P09   | FR     |         |
| 3         | GF   | MEDICALEXAM              | CHIEF MEDICAL EXAMINER    | CONTIN,JUAN U              | 277,242            | E40   | FR     |         |
| 4         | GF   | MEDICALEXAM              | DEPUTY CHIEF INVESTIG(ME) | VACANT                     | 44,081             | P06   | FR     |         |
| 5         | GF   | MEDICALEXAM              | DEPUTY MEDICAL EXAMINER   | RASCON ORTIZ,MARIO ALBERTO | 174,627            | P33   | FR     |         |
| 6         | GF   | MEDICALEXAM              | DIENER (ME)               | CHAVEZ,OLGA ANGELINA       | 24,553             | G10   | FR     |         |
| 7         | GF   | MEDICALEXAM              | DIENER (ME)               | PINEDA,ADRIAN              | 24,553             | G10   | FR     |         |
| 8         | GF   | MEDICALEXAM              | DIENER (ME)               | VACANT                     | 24,553             | G10   | FR     |         |
| 9         | GF   | MEDICALEXAM              | FORENSIC PHOTOGRAPHER--ME | FLORES,LORENZO             | 42,315             | G24   | FR     |         |
| 10        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | AMADOR,ANA MARIA           | 32,633             | G17   | FR     |         |
| 11        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | CHAPARRO,CARLOS MANUEL     | 31,837             | G17   | FR     |         |
| 12        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | CONTRERAS,JENNIFER LYN     | 35,143             | G17   | FR     |         |
| 13        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | GARCIA,MARICELA            | 33,449             | G17   | FR     |         |
| 14        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | LABRADO,JOSE L.            | 32,633             | G17   | FR     |         |
| 15        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | MOTTA,LUCIA                | 32,633             | G17   | FR     |         |
| 16        | GF   | MEDICALEXAM              | INVESTIGATOR -- (ME)      | ROMERO,JOSE ROMEO          | 34,285             | G17   | FR     |         |
| 17        | GF   | MEDICALEXAM              | MED.SEC./TRANSCRIPTIONIST | ENRIQUEZ,SHANI             | 25,167             | G10   | FR     |         |
| 18        | GF   | MEDICALEXAM              | MED.SEC./TRANSCRIPTIONIST | VACANT                     | 24,553             | G10   | FR     |         |
| 19        | GF   | MEDICALEXAM              | MORGUE SUPERVISOR         | TELLEZ,SALVADOR            | 35,582             | G18   | FR     |         |
| 20        | GF   | MEDICALEXAM              | OFFICE ADMIN./SUPPORT MGR | SANTIAGO,IRENE             | 67,955             | P15   | FR     |         |
| 21        | GF   | MEDICALEXAM              | OFFICE SPECIALIST, INTERM | VALENCIA,SYLVIA            | 25,167             | G10   | FR     |         |
| 22        | GF   | MEDICALEXAM              | OFFICE SPECIALIST, INTERM | VACANT                     | 24,553             | G10   | FR     |         |
| 22        |      | <b>MEDICALEXAM Total</b> |                           |                            | <b>\$1,156,979</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                      | INDEX        | POSITION TITLE           | EMPLOYEE NAME              | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|---------------------------|--------------|--------------------------|----------------------------|------------------|-------|--------|---------|
| 1         | GF                        | MHSSALIVIANE | MENTAL HEALTH CONSULTANT | FIGUEROA,CHRISTINA MELISSA | 54,156           | P12   | F R    |         |
| 2         | GF                        | MHSSALIVIANE | MENTAL HEALTH CONSULTANT | WILEY,LINDA                | 54,156           | P12   | F R    |         |
| 2         | <b>MHSSALIVIANE Total</b> |              |                          |                            | <b>\$108,312</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>TITLE</u>             | <u>EMPLOYEE NAME</u>       | <u>IMPACT</u> | <u>GRADE</u> | <u>STATUS</u> | <u>COMMENT</u>   |
|-----------------------|---------------|--------------------------|----------------------------|---------------|--------------|---------------|------------------|
| 10/13/2013            | TRANSFER OUT  | MENTAL HEALTH CONSULTANT | FIGUEROA,CHRISTINA MELISSA | (54,156)      | P12          | F R           | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | MENTAL HEALTH CONSULTANT | WILEY,LINDA                | (54,156)      | P12          | F R           | TRANSFER TO BCMH |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                | POSITION TITLE       | EMPLOYEE NAME        | ANNUAL SALARY    | GRADE/STATUS | COMMENT |
|-----------|------|----------------------|----------------------|----------------------|------------------|--------------|---------|
| 1         | GF   | MHSSJPD              | CARE MANAGER, SENIOR | CANO,LUZ MARIA       | 42,475           | P05 FR       |         |
| 2         | GF   | MHSSJPD              | CARE MANAGER, SENIOR | ROPER,NICOLE CELESTE | 42,475           | P05 FR       |         |
| 3         | GF   | MHSSJPD              | COUNSELOR            | CHAVEZ,DANIEL        | 55,077           | P12 FR       |         |
| 4         | GF   | MHSSJPD              | COUNSELOR            | PLYLER,VANESSA       | 55,077           | P12 FR       |         |
| 5         | GF   | MHSSJPD              | COUNSELOR            | VACANT               | 55,077           | P12 FR       |         |
| 6         | GF   | MHSSJPD              | COUNSELOR            | VACANT               | 55,077           | P12 FR       |         |
| <b>6</b>  |      | <b>MHSSJPD Total</b> |                      |                      | <b>\$305,257</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE DATE</u> | <u>ACTION</u> | <u>TITLE</u>         | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>   |
|-----------------------|---------------|----------------------|----------------------|---------------|---------------------|------------------|
| 10/13/2013            | TRANSFER OUT  | CARE MANAGER, SENIOR | CANO,LUZ MARIA       | (42,475)      | P05 FR              | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | CARE MANAGER, SENIOR | ROPER,NICOLE CELESTE | (42,475)      | P05 FR              | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | COUNSELOR            | CHAVEZ,DANIEL        | (55,077)      | P12 FR              | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | COUNSELOR            | PLYLER,VANESSA       | (55,077)      | P12 FR              | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | COUNSELOR            | VACANT               | (55,077)      | P12 FR              | TRANSFER TO BCMH |
| 10/13/2013            | TRANSFER OUT  | COUNSELOR            | VACANT               | (55,077)      | P12 FR              | TRANSFER TO BCMH |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                     | POSITION TITLE            | EMPLOYEE NAME        | ANNUAL SALARY    | GRADE | STATUS | COMMENT |
|-----------|------|---------------------------|---------------------------|----------------------|------------------|-------|--------|---------|
| 1         | GF   | NUTRITIONADM              | ACCOUNTING TECHNICIAN     | CONDARDO,GRACE IRENE | 57,116           | P03   | FR     |         |
| 2         | GF   | NUTRITIONADM              | CASE MANAGER              | SANCHEZ,LUZ E.       | 33,036           | G16   | FR     |         |
| 3         | GF   | NUTRITIONADM              | CASEWORKER, SENIOR        | TORRES,EVA R.        | 17,800           | G12   | PR     |         |
| 4         | GF   | NUTRITIONADM              | NUTRITION CENTER COORD.   | DUENAS,FABIOLA       | 23,008           | G16   | FR     |         |
| 5         | GF   | NUTRITIONADM              | NUTRITION CENTER COORD.   | GONZALES,SYLVIA      | 23,583           | G16   | FR     |         |
| 6         | GF   | NUTRITIONADM              | NUTRITION CENTER COORD.   | ORNELAS,MARIA G.     | 28,734           | G16   | FR     |         |
| 7         | GF   | NUTRITIONADM              | NUTRITION CENTER COORD.   | REYNOZO,CARLOS       | 33,323           | G16   | FR     |         |
| 8         | GF   | NUTRITIONADM              | NUTRITION CENTER COORD.   | ROMO,JAIME           | 28,734           | G16   | FR     |         |
| 9         | GF   | NUTRITIONADM              | NUTRITION PROGRAM MANAGER | GARCIA,HECTOR LEWIS  | 61,564           | P15   | FR     |         |
| 10        | GF   | NUTRITIONADM              | OFFICE SPECIALIST, INTERM | ORTEGA,LIZETTE       | 24,553           | G10   | FR     |         |
| 11        | GF   | NUTRITIONADM              | OFFICE SPECIALIST, SENIOR | CONTRERAS,ILEANA     | 26,445           | G12   | FR     |         |
| <b>11</b> |      | <b>NUTRITIONADM Total</b> |                           |                      | <b>\$357,896</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                | POSITION TITLE         | EMPLOYEE NAME          | ANNUAL SALARY   | GRADE/STATUS | COMMENT |
|-----------|------|----------------------|------------------------|------------------------|-----------------|--------------|---------|
| 1         | GF   | PARKING              | CASHIER                | ARMENDARIZ, RODOLFO G. | 13,558          | G02 P R      |         |
| 2         | GF   | PARKING              | CASHIER                | RESENDEZ, EVETTE       | 13,558          | G02 P R      |         |
| 3         | GF   | PARKING              | CASHIER                | VALENCIA, LORENA       | 13,558          | G02 P R      |         |
| 4         | GF   | PARKING              | PARKING GARAGE MANAGER | MONROE, RANDALL JOE    | 38,949          | P02 F R      |         |
| 4         |      | <b>PARKING Total</b> |                        |                        | <b>\$79,624</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|---------------------------|------------------------|------------------|--------------|---------|
| 1            | GF   | PLAN&DEVELOP | INFRASTRUCTURE PROG.COORD | AL-SARRAJ,MUNZER ADNAN | 60,053           | P13 F R      |         |
| 1            |      | PLAN&DEVELOP | Total                     |                        | <u>\$60,053</u>  |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>DATE</u> | <u>ACTION</u> | <u>TITLE</u>              | <u>EMPLOYEE NAME</u>   | <u>IMPACT</u> | <u>GRADE/STATUS</u> | <u>COMMENT</u>           |
|-------------|---------------|---------------------------|------------------------|---------------|---------------------|--------------------------|
| 10/13/2013  | TRANSFER OUT  | INFRASTRUCTURE PROG.COORD | AL-SARRAJ,MUNZER ADNAN | (60,053)      | P13 F R             | TRANSFER TO INFRADEVELOP |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                | POSITION TITLE            | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|----------------------|---------------------------|-----------------------------|------------------|--------------|---------|
| 1            | GF   | PROBATE              | CERTIFIED COURT REPORTER  | MCCOY, MERYL M.             | 92,534           | P16 F R      |         |
| 2            | GF   | PROBATE              | COURT COORDINATOR         | OLIVAS, VALERIE SEGURA      | 49,087           | G28 F R      |         |
| 3            | GF   | PROBATE              | COURT VISITOR COORDINATOR | MORAGA, ESMERALDA ELIZALDEZ | 43,537           | P05 F R      |         |
| 4            | GF   | PROBATE              | PROBATE CT. INVESTIGATOR  | PARSONS, ELIZABETH JANE     | 50,505           | P09 F R      |         |
| 5            | GF   | PROBATE              | PROBATE ADMINSTROR./AUDTR | LOPEZ, GLORIA I.            | 60,803           | P14 F R      |         |
| 6            | GF   | PROBATE              | PROBATE JUDGE             | CHEW, PATRICIA B.           | 165,232          | F R          |         |
| 7            | GF   | PROBATE              | PROBATE MASTER            | STRELITZ, JOSEPH F.         | 112,734          | E31 F R      |         |
| <b>7</b>     |      | <b>PROBATE Total</b> |                           |                             | <b>\$574,432</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------------------|---------------------------|------------------------|------------------|-------|--------|---------|
| 1            | GF   | PROBATECRT2              | CERTIFIED COURT REPORTER  | MADRID,CAMILLA A.      | 70,524           | P16   | F R    |         |
| 2            | GF   | PROBATECRT2              | COURT COORDINATOR         | CASTILLO,BEATRICE      | 52,862           | G28   | F R    |         |
| 3            | GF   | PROBATECRT2              | COURT VISITOR COORDINATOR | SARINANA,JOSE H.       | 53,046           | P05   | F R    |         |
| 4            | GF   | PROBATECRT2              | PROBAT CT.INVESTIGATOR    | CALDERON,ALMA ESTELA   | 50,505           | P09   | F R    |         |
| 5            | GF   | PROBATECRT2              | PROBAT CT.INVESTIGATOR    | LAURETANO,RAQUEL       | 66,267           | P09   | F R    |         |
| 6            | GF   | PROBATECRT2              | PROBATE ADMINSTROR./AUDTR | AHUMADA,ROBERTO        | 85,914           | P14   | F R    |         |
| 7            | GF   | PROBATECRT2              | PROBATE ASSISTANT I       | MARTINEZ,MARIA LOURDES | 46,892           | P07   | F R    |         |
| 8            | GF   | PROBATECRT2              | PROBATE JUDGE             | GAMBOA,EDUARDO         | 165,232          |       | F R    |         |
| <b>8</b>     |      | <b>PROBATECRT2 Total</b> |                           |                        | <b>\$591,242</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------------------|---------------------------|----------------------------|------------------|--------------|---------|
| 1            | SR   | PROBJUDSUP1              | COURT VISITOR COORDINATOR | MORAGA,ESMERALDA ELIZALDEZ | 6,500            | P05 F R      |         |
| 2            | SR   | PROBJUDSUP1              | PROBAT CT.INVESTIGATOR    | PARSONS,ELIZABETH JANE     | 6,500            | P09 F R      |         |
| 3            | SR   | PROBJUDSUP1              | PROBATE ADMINSTROR./AUDTR | LOPEZ,GLORIA I.            | 6,500            | P14 F R      |         |
| <b>3</b>     |      | <b>PROBJUDSUP1 Total</b> |                           |                            | <b>\$19,500</b>  |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME     | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------------------|---------------------------|-------------------|------------------|-------|--------|---------|
| 1            | SR   | PROBJUDSUP2              | COURT VISITOR COORDINATOR | SARINANA,JOSE H.  | 4,209            | P05   | FR     |         |
| 2            | SR   | PROBJUDSUP2              | PROBAT CT. INVESTIGATOR   | LAURETANO, RAQUEL | 4,209            | P09   | FR     |         |
| 3            | SR   | PROBJUDSUP2              | PROBATE ADMINSTROR./AUDTR | AHUMADA, ROBERTO  | 10,102           | P14   | FR     |         |
| <b>3</b>     |      | <b>PROBJUDSUP2 Total</b> |                           |                   | <b>\$18,520</b>  |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX                   | POSITION TITLE    | EMPLOYEE NAME | ANNUAL SALARY   | GRADE | STATUS | COMMENT        |
|-----------|------|-------------------------|-------------------|---------------|-----------------|-------|--------|----------------|
| 1         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 2         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 3         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 4         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 5         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 6         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 7         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 8         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 9         | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 10        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 11        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 12        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 13        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 14        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 15        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 16        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 17        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 18        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 19        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| 20        | GF   | PROJFUTURE              | OFFICE SPECIALIST | VACANT        | 1,267           | G07   | P T    | SUMMER PROGRAM |
| <b>20</b> |      | <b>PROJFUTURE Total</b> |                   |               | <b>\$25,346</b> |       |        |                |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX               | POSITION TITLE  | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------------------|-----------------|-----------------------|------------------|--------------|---------|
| 1            | GF   | PROTORDERCRT        | ASSOCIATE JUDGE | LOCKE, MICHELE LITTLE | 112,734          | E31 F R      |         |
| <b>1</b>     |      | <b>PROTORDERCRT</b> | <b>Total</b>    |                       | <u>\$112,734</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|---------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | PUBLICDEFEND | ADMIN. ASST. INTERMEDIATE | ROSALES,CHERYL           | 31,444           | G16 FR       |         |
| 2            | GF   | PUBLICDEFEND | CASE ADMINISTRATOR        | PEDREGON,ROSE M.         | 54,397           | P11 FR       |         |
| 3            | GF   | PUBLICDEFEND | CASEWORKER, SENIOR        | CHAVEZ,DORA ALINA        | 27,106           | G12 FR       |         |
| 4            | GF   | PUBLICDEFEND | CHIEF PUBLIC DEFENDER     | HERNANDEZ,CLARA M.       | 172,138          | A06 FR       |         |
| 5            | GF   | PUBLICDEFEND | DEPUTY CHIEF PUBLIC DEFEN | POWELL,CAROLE J.         | 127,675          | A05 FR       |         |
| 6            | GF   | PUBLICDEFEND | DIVISION/UNIT CHIEF       | COX,WILLIAM R.           | 141,223          | A04 FR       |         |
| 7            | GF   | PUBLICDEFEND | DIVISION/UNIT CHIEF       | GANDARA,JAIME E.         | 113,351          | A04 FR       |         |
| 8            | GF   | PUBLICDEFEND | EXECUTIVE SECRETARY       | MUNOZ, MARIA E.          | 50,299           | G24 FR       |         |
| 9            | GF   | PUBLICDEFEND | INVESTIGATOR              | GUTIERREZ,ALEJANDRINA    | 47,299           | G27 FR       |         |
| 10           | GF   | PUBLICDEFEND | INVESTIGATOR              | HALM,YAJAIRA MARY        | 46,145           | G27 FR       |         |
| 11           | GF   | PUBLICDEFEND | INVESTIGATOR              | JUAREZ,YOLANDA           | 47,299           | G27 FR       |         |
| 12           | GF   | PUBLICDEFEND | INVESTIGATOR              | ORTIZ,ELVIA A.           | 47,299           | G27 FR       |         |
| 13           | GF   | PUBLICDEFEND | INVESTIGATOR              | RAMIREZ,ALIDA CHRISTINE  | 47,299           | G27 FR       |         |
| 14           | GF   | PUBLICDEFEND | LEGAL SECRETARY           | DIAZ,NORMA ANGELICA      | 29,195           | G14 FR       |         |
| 15           | GF   | PUBLICDEFEND | LEGAL SECRETARY           | FLORES,BLANCA E.         | 28,483           | G14 FR       |         |
| 16           | GF   | PUBLICDEFEND | LEGAL SECRETARY           | MARTINEZ,MARGARITA S.    | 30,673           | G14 FR       |         |
| 17           | GF   | PUBLICDEFEND | LEGAL SECRETARY, SENIOR   | AGUILAR,ROSA M.          | 38,324           | G20 FR       |         |
| 18           | GF   | PUBLICDEFEND | LEGAL SECRETARY, SENIOR   | GONZALES,CHRISTINA A.    | 36,477           | G20 FR       |         |
| 19           | GF   | PUBLICDEFEND | MITIGATION SPECIALIST     | SILVA,BRIDGET M.         | 57,865           | P12 FR       |         |
| 20           | GF   | PUBLICDEFEND | OFFICE ADMIN./SUPPORT MGR | RODRIGUEZ,BERTHA A.      | 75,009           | P15 FR       |         |
| 21           | GF   | PUBLICDEFEND | OFFICE SPECIALIST         | LANDA-CASTILLO,LAURA V.  | 22,515           | G07 FR       |         |
| 22           | GF   | PUBLICDEFEND | OFFICE SPECIALIST, INTERM | FONSECA,PATRICIA         | 25,167           | G10 FR       |         |
| 23           | GF   | PUBLICDEFEND | OFFICE SPECIALIST, INTERM | UNZUETA,YVETTE           | 25,167           | G10 FR       |         |
| 24           | GF   | PUBLICDEFEND | SOCIAL WORKER(BACHELORS)  | AMPARAN,LISETTE ANGELICA | 42,475           | P05 FR       |         |
| 25           | GF   | PUBLICDEFEND | SOCIAL WORKER(MASTERS)    | DIAZ,LUZ ELENA           | 56,453           | P12 FR       |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE         | EMPLOYEE NAME            | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|--------------|------------------------|--------------------------|---------------|--------------|---------|
| 26        | GF   | PUBLICDEFEND | SOCIAL WORKER(MASTERS) | VACANT                   | 55,077        | P12 FR       |         |
| 27        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | ANDERSEN,PENNY L.        | 118,958       | A02 FR       |         |
| 28        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | CASTANON,FELICIANO       | 107,835       | A02 FR       |         |
| 29        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | CONTRERAS,DAVE R.        | 93,151        | A02 FR       |         |
| 30        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | GARCIA,RALPH R.          | 113,226       | A02 FR       |         |
| 31        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | GEORGES,GERALD A.        | 107,835       | A02 FR       |         |
| 32        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | JACINTO,JO ANN           | 107,835       | A02 FR       |         |
| 33        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | LOPEZ,GUADALUPE          | 82,910        | A02 FR       |         |
| 34        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | MARTIN,MARIA J.          | 121,932       | A02 FR       |         |
| 35        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | MCCLEOD,DEBORAH REBEKAH  | 66,898        | A02 FR       |         |
| 36        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | MORALES,RAFAEL CLEMENTE  | 72,418        | A02 FR       |         |
| 37        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | NYE,JAY L.               | 113,226       | A02 FR       |         |
| 38        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | SANCHEZ,ELIZABETH        | 113,226       | A02 FR       |         |
| 39        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | STORCH,ROBERT            | 124,981       | A02 FR       |         |
| 40        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | SULLIVAN,KATHLEEN A.     | 102,700       | A02 FR       |         |
| 41        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | TAVITAS,REBECCA SPENCER  | 66,898        | A02 FR       |         |
| 42        | GF   | PUBLICDEFEND | SR. TRIAL ATTORNEY     | VELASQUEZ,GREGORIO S.    | 118,958       | A02 FR       |         |
| 43        | GF   | PUBLICDEFEND | TRIAL ATTORNEY         | BOMBARA,NICOLE CHRISTINE | 54,354        | A01 FR       |         |
| 44        | GF   | PUBLICDEFEND | TRIAL ATTORNEY         | HUFFMAN,RICHARD F.       | 57,839        | A01 FR       |         |
| 45        | GF   | PUBLICDEFEND | TRIAL ATTORNEY         | MAESSE,NICOLE ANDREA     | 57,839        | A01 FR       |         |
| 46        | GF   | PUBLICDEFEND | TRIAL ATTORNEY         | OCHOA,CLAUDIA            | 54,354        | A01 FR       |         |
| 47        | GF   | PUBLICDEFEND | TRIAL ATTORNEY         | QUEVEDO,MAYA ISABELLA    | 54,354        | A01 FR       |         |
| 48        | GF   | PUBLICDEFEND | TRIAL TEAM CHIEF       | BURNETT,JANET E.         | 135,706       | A03 FR       |         |
| 49        | GF   | PUBLICDEFEND | TRIAL TEAM CHIEF       | GARCIA,JOHN T.           | 126,017       | A03 FR       |         |
| 50        | GF   | PUBLICDEFEND | TRIAL TEAM CHIEF       | MARQUEZ,DANIEL G.        | 111,512       | A03 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE   | EMPLOYEE NAME   | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|------|---------------------------|------------------|-----------------|--------------------|--------------|---------|
| 51           | GF   | PUBLICDEFEND              | TRIAL TEAM CHIEF | PAYAN,EDYTHE M. | 122,943            | A03 F R      |         |
| 52           | GF   | PUBLICDEFEND              | TRIAL TEAM CHIEF | RILEY,ROBERT    | 135,706            | A03 F R      |         |
| 53           | GF   | PUBLICDEFEND              | TRIAL TEAM CHIEF | WILLARD,ERIC    | 91,741             | A03 F R      |         |
| <b>53</b>    |      | <b>PUBLICDEFEND Total</b> |                  |                 | <u>\$4,111,206</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX      | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|------------|---------------------------|-------------------------|---------------|--------------|---------|
| 1         | GF   | PURCHASING | ADMIN. ASST. INTERMEDIATE | BORREGO,SALLY M.        | 32,231        | G16 FR       |         |
| 2         | GF   | PURCHASING | ASSISTANT COUNTY PURCHASI | LOPEZ,JOSE              | 80,789        | P17 FR       |         |
| 3         | GF   | PURCHASING | BUYER                     | CABALLERO,ARTURO        | 39,282        | G20 FR       |         |
| 4         | GF   | PURCHASING | BUYER                     | DURAN,VICTOR            | 49,058        | G20 FR       |         |
| 5         | GF   | PURCHASING | BUYER                     | LOPEZ,GARY              | 43,360        | G20 FR       |         |
| 6         | GF   | PURCHASING | BUYER                     | RUZ,MYRNA               | 44,444        | G20 FR       |         |
| 7         | GF   | PURCHASING | BUYER SUPERVISOR          | GUTIERREZ,PETER         | 45,569        | G24 FR       |         |
| 8         | GF   | PURCHASING | FORMAL BID BUYER          | CONTRERAS,ELVIA         | 39,288        | G22 FR       |         |
| 9         | GF   | PURCHASING | INVENT.CONTROL CLK.SENIOR | SOTO,ROGELIO            | 33,026        | G12 FR       |         |
| 10        | GF   | PURCHASING | INVENT.CONTROL CLK.SENIOR | VILLARREAL,CARLOS       | 30,668        | G12 FR       |         |
| 11        | GF   | PURCHASING | INVENT.CONTROL CLK.SENIOR | VACANT                  | 26,445        | G12 FR       |         |
| 12        | GF   | PURCHASING | INVENTORY ANALYST         | VACANT                  | 33,041        | G18 FR       |         |
| 13        | GF   | PURCHASING | INVENTORY BID TECHNICIAN  | BALDERAMA,LUCY S.       | 33,449        | G17 FR       |         |
| 14        | GF   | PURCHASING | INVENTORY BID TECHNICIAN  | HERNANDEZ,ARACELI       | 32,633        | G17 FR       |         |
| 15        | GF   | PURCHASING | INVENTORY DATA LIAISON    | PEDREGON,ROBERT         | 32,633        | G17 FR       |         |
| 16        | GF   | PURCHASING | MAIL COPY ROOM OPERATOR   | FINO,ARTURO             | 30,663        | G10 FR       |         |
| 17        | GF   | PURCHASING | MAIL COPY ROOM OPERATOR   | RODRIGUEZ,EDEN          | 25,796        | G10 FR       |         |
| 18        | GF   | PURCHASING | PURCHASING AGENT          | NICOMEDE,KENNIE DARLENE | 105,977       | E30 FR       |         |
| 19        | GF   | PURCHASING | PURCHASING FOREMAN        | DEL VALLE,HENRY         | 38,318        | G18 FR       |         |
| 20        | GF   | PURCHASING | PURCHASING UTILITY CLERK  | CHAVEZ,ANDRES           | 25,167        | G10 FR       |         |
| 21        | GF   | PURCHASING | PURCHASING UTILITY CLERK  | LOPEZ,RAFAELA ACOSTA    | 25,167        | G10 FR       |         |
| 22        | GF   | PURCHASING | PURCHASING UTILITY CLERK  | MONAREZ,VICTOR          | 25,796        | G10 FR       |         |
| 23        | GF   | PURCHASING | PURCHASING UTILITY CLERK  | VACANT                  | 24,553        | G10 FR       |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                    | INDEX      | POSITION TITLE           | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|-------------------------|------------|--------------------------|-----------------------|------------------|-------|--------|---------|
| 24           | GF                      | PURCHASING | UTILITY PURCHASING CLERK | CASTRO,CARLOS ALFONSO | 26,441           | G10   | F R    |         |
| 24           | <b>PURCHASING Total</b> |            |                          |                       |                  |       |        |         |
|              |                         |            |                          |                       | <u>\$923,795</u> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL SALARY    | GRADE | STATUS | COMMENT   |
|-----------|------|--------------------------|---------------------------|------------------------|------------------|-------|--------|-----------|
| 1         | SR   | RECORDSMGMT              | AD.ASST./COMM'S.CT.RECORD | PIETZYK,PATRICIA M.    | 47,876           | G24   | F R    | CNTYCLERK |
| 2         | SR   | RECORDSMGMT              | OFFICE SPECIALIST         | RODRIGUEZ,JOSE         | 15,926           | G07   | P R    | DISTCLERK |
| 3         | SR   | RECORDSMGMT              | OFFICE SPECIALIST         | RUBIO,LUIS GERARDO     | 17,150           | G07   | P R    | DISTCLERK |
| 4         | SR   | RECORDSMGMT              | OFFICE SPECIALIST, INTERM | CORDOVA,JOSE LUIS      | 24,553           | G10   | F R    | CNTYCLERK |
| 5         | SR   | RECORDSMGMT              | OFFICE SPECIALIST, INTERM | BROUSSARD,ANDREW JAMES | 18,245           | G10   | P R    | CNTYCLERK |
| 6         | SR   | RECORDSMGMT              | OFFICE SPECIALIST, INTERM | VACANT                 | 17,800           | G10   | P R    | CNTYCLERK |
| 7         | SR   | RECORDSMGMT              | OFFICE SPECIALIST, SENIOR | MARIN,ANGEL            | 26,445           | G12   | F R    | DISTCLERK |
| 7         |      | <b>RECORDSMGMT Total</b> |                           |                        | <b>\$167,996</b> |       |        |           |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX       | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------------|---------------------------|------------------------|------------------|-------|--------|---------|
| 1            | SR   | ROADBRIDGES | ADMINISTRATIVE ASSISTANT  | GUTIERREZ,RUBEN        | 29,925           | G14   | FR     |         |
| 2            | SR   | ROADBRIDGES | CONSTRUCTION PROJECT MGR. | LUCERO,MANUEL          | 67,934           | P11   | FR     |         |
| 3            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,INTERME | FLORES,MIGUEL          | 29,925           | G14   | FR     |         |
| 4            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,INTERME | GONZALEZ,JAVIER        | 29,195           | G14   | FR     |         |
| 5            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,INTERME | MAGALLANEZ,ARTURO      | 30,673           | G14   | FR     |         |
| 6            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,INTERME | OTERO,OSCAR            | 29,195           | G14   | FR     |         |
| 7            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | ARTEAGA,JOSE ANGEL JR. | 34,285           | G17   | FR     |         |
| 8            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | GARCIA,SERGIO O.       | 36,922           | G17   | FR     |         |
| 9            | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | SALCIDO,EDUARDO F.     | 38,791           | G17   | FR     |         |
| 10           | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | SANCHEZ,NORMAN         | 36,922           | G17   | FR     |         |
| 11           | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | SEPULVEDA,DAVID        | 38,791           | G17   | FR     |         |
| 12           | SR   | ROADBRIDGES | HEAVY EQUIP.OPER.,SENIOR  | ZUBIATE,ROSENDO N.     | 32,633           | G17   | FR     |         |
| 13           | SR   | ROADBRIDGES | HEAVY EQUIPMENT OPERATOR  | FALCON,RUBEN R         | 34,270           | G11   | FR     |         |
| 14           | SR   | ROADBRIDGES | HEAVY EQUIPMENT OPERATOR  | LOPEZ,JESUS            | 28,127           | G11   | FR     |         |
| 15           | SR   | ROADBRIDGES | HEAVY EQUIPMENT OPERATOR  | RUIZ,JUAN              | 31,823           | G11   | FR     |         |
| 16           | SR   | ROADBRIDGES | MAINT/WATER OPERA FOREMAN | JIMENEZ,EDGAR O.       | 58,570           | P09   | FR     |         |
| 17           | SR   | ROADBRIDGES | MAINTENANCE FOREMAN       | RUIZ,LORENZO           | 52,201           | G25   | FR     |         |
| 18           | SR   | ROADBRIDGES | MAINTENANCE FOREMAN       | TRISTE,FRANCISCO       | 46,138           | G25   | FR     |         |
| 19           | SR   | ROADBRIDGES | MAINTENANCE FOREMAN       |                        | 42,844           | G25   | FR     |         |
| 20           | SR   | ROADBRIDGES | MECHANIC                  | ALDAMA,GERARDO         | 31,837           | G17   | FR     |         |
| 21           | SR   | ROADBRIDGES | MECHANIC                  | CAMACHO,ROBERT JR.     | 31,837           | G17   | FR     |         |
| 22           | SR   | ROADBRIDGES | MECHANIC                  | ESTRADA,SEVERO G.      | 36,922           | G17   | FR     |         |
| 23           | SR   | ROADBRIDGES | MECHANIC                  | PORTILLO,RAUL          | 34,285           | G17   | FR     |         |
| 24           | SR   | ROADBRIDGES | MECHANIC                  | RAMIREZ,JORGE          | 32,633           | G17   | FR     |         |
| 25           | SR   | ROADBRIDGES | MECHANIC FOREMAN          | MACIAS,MARK S.         | 54,183           | G28   | FR     |         |
| 26           | SR   | ROADBRIDGES | MECHANIC, SENIOR          | ACOSTA,ADAN ISRAEL     | 35,148           | G19   | FR     |         |
| 27           | SR   | ROADBRIDGES | MECHANIC, SENIOR          | ALDAZ,ISRAEL           | 36,927           | G19   | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX       | POSITION TITLE             | EMPLOYEE NAME                  | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|-------------|----------------------------|--------------------------------|---------------|--------------|---------|
| 28        | SR   | ROADBRIDGES | MECHANIC, SENIOR           | ESTRADA, RODRIGO               | 35,148        | G19 F R      |         |
| 29        | SR   | ROADBRIDGES | RD. CONSTRUCTION INSPECTOR | SCOTT, JOHN C.                 | 36,471        | G18 F R      |         |
| 30        | SR   | ROADBRIDGES | RD. CONSTRUCTION INSPECTOR | WILCOX, JOHN                   | 33,867        | G18 F R      |         |
| 31        | SR   | ROADBRIDGES | ROAD SUPERINTENDENT        | LUERA, ALFREDO                 | 61,545        | P11 F R      |         |
| 32        | SR   | ROADBRIDGES | SR. CONS. INSPECTOR        | ALARCON, GUILLERMO A.          | 57,620        | G25 F R      |         |
| 33        | SR   | ROADBRIDGES | TRAFFIC OPERATIONS SPECIA  | TARANGO, RUBEN OROSCO          | 33,852        | G12 F R      |         |
| 34        | SR   | ROADBRIDGES | TRUCK DRIVER               | CORONADO, SAMUEL JR.           | 21,966        | G07 F R      |         |
| 35        | SR   | ROADBRIDGES | TRUCK DRIVER               | DUARTE, MANUEL IVAN            | 22,515        | G07 F R      |         |
| 36        | SR   | ROADBRIDGES | TRUCK DRIVER               | FIGUEROA, GUSTAVO              | 22,515        | G07 F R      |         |
| 37        | SR   | ROADBRIDGES | TRUCK DRIVER               | GUTIERREZ, RAMON J.            | 22,515        | G07 F R      |         |
| 38        | SR   | ROADBRIDGES | TRUCK DRIVER               | JUAREZ, CHRIS S.               | 23,078        | G07 F R      |         |
| 39        | SR   | ROADBRIDGES | TRUCK DRIVER               | MARTINEZ, JESUS MANUEL         | 21,966        | G07 F R      |         |
| 40        | SR   | ROADBRIDGES | TRUCK DRIVER               | NUNEZ, EDUARDO                 | 22,515        | G07 F R      |         |
| 41        | SR   | ROADBRIDGES | TRUCK DRIVER               | PALACIOS, ALEJANDRO C.         | 22,515        | G07 F R      |         |
| 42        | SR   | ROADBRIDGES | TRUCK DRIVER               | PRIETO, ARMANDO                | 23,078        | G07 F R      |         |
| 43        | SR   | ROADBRIDGES | TRUCK DRIVER               | RODRIGUEZ, GILDARDO            | 22,515        | G07 F R      |         |
| 44        | SR   | ROADBRIDGES | TRUCK DRIVER               | SALAZAR, ADAN                  | 26,763        | G07 F R      |         |
| 45        | SR   | ROADBRIDGES | TRUCK DRIVER               | SIDES NAVARRETE, ERNESTO OVADI | 21,966        | G07 F R      |         |
| 46        | SR   | ROADBRIDGES | TRUCK DRIVER               | VELA, RAFAEL                   | 24,246        | G07 F R      |         |
| 47        | SR   | ROADBRIDGES | TRUCK DRIVER               | VAGANT                         | 21,966        | G07 F R      |         |
| 48        | SR   | ROADBRIDGES | TRUCK DRIVER               | VAGANT                         | 21,966        | G07 F R      |         |
| 49        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | ARANDA, DOMINGO                | 29,916        | G10 F R      |         |
| 50        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | BURCIAGA, RAFAEL ABRAHAM       | 25,167        | G10 F R      |         |
| 51        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | ESPINOZA, RUBEN                | 25,167        | G10 F R      |         |
| 52        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | GOMEZ, RICARDO R.              | 26,441        | G10 F R      |         |
| 53        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | GUTIERREZ, JACOBO              | 25,167        | G10 F R      |         |
| 54        | SR   | ROADBRIDGES | TRUCK DRIVER, INTERMEDIAT  | HERNANDEZ, DANIEL              | 32,216        | G10 F R      |         |



FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX                    | POSITION TITLE            | EMPLOYEE NAME      | ANNUAL SALARY      | GRADE/STATUS | COMMENT |
|-----------|------|--------------------------|---------------------------|--------------------|--------------------|--------------|---------|
| 55        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | MARTIN,CARLOS      | 25,167             | G10 FR       |         |
| 56        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | MARTINEZ,DANIEL    | 25,167             | G10 FR       |         |
| 57        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | PORRAS,LUIS        | 28,474             | G10 FR       |         |
| 58        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | PORRAS,SOCORRO     | 29,916             | G10 FR       |         |
| 59        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | TERRAZAS,BENJAMIN  | 25,167             | G10 FR       |         |
| 60        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | VARGAS,FERNANDO    | 24,553             | G10 FR       |         |
| 61        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | ZAVALA,RAUL        | 25,167             | G10 FR       |         |
| 62        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | VA C A N T         | 24,553             | G10 FR       |         |
| 63        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | VA C A N T         | 24,553             | G10 FR       |         |
| 64        | SR   | ROADBRIDGES              | TRUCK DRIVER, INTERMEDIAT | VA C A N T         | 24,553             | G10 FR       |         |
| 65        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | ARELLANO,VICTOR    | 30,294             | G13 FR       |         |
| 66        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | AVELAR,SALVADOR    | 35,132             | G13 FR       |         |
| 67        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | DUBY,CANON H.      | 31,052             | G13 FR       |         |
| 68        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | MARQUEZ,MIGUEL C.  | 28,131             | G13 FR       |         |
| 69        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | MEDINA,ARTURO F    | 38,779             | G13 FR       |         |
| 70        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | MENDOZA,ANDRES     | 35,132             | G13 FR       |         |
| 71        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | QUINTERO,RAFAEL A. | 28,131             | G13 FR       |         |
| 72        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | SANTILLAN,JOSE A.  | 28,131             | G13 FR       |         |
| 73        | SR   | ROADBRIDGES              | TRUCK DRIVER, SENIOR      | SOTO,ADALBERTO     | 28,131             | G13 FR       |         |
| 74        | SR   | ROADBRIDGES              | WELDER                    | PEREZ,FRANCISCO    | 37,845             | G17 FR       |         |
| 74        |      | <b>ROADBRIDGES Total</b> |                           |                    | <b>\$2,365,626</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE          | EMPLOYEE NAME      | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------------------------|-------------------------|--------------------|------------------|-------|--------|---------|
| 1            | GF   | RURALPARKS              | PARK MAINT. WKR. SENIOR | VARELA,ELIAS       | 33,026           | G12   | F R    |         |
| 2            | GF   | RURALPARKS              | PARK MAINTENANCE WORKER | BERNAL,MARIO ANGEL | 21,695           | G06   | F R    |         |
| 3            | GF   | RURALPARKS              | PARK MAINTENANCE WORKER | BRETADO,CARLOS A.  | 26,433           | G06   | F R    |         |
| 4            | GF   | RURALPARKS              | PARK MAINTENANCE WORKER | GARCIA,LORENZO A.  | 22,237           | G06   | F R    |         |
| 5            | GF   | RURALPARKS              | TRUCK DRIVER            | GARCIA,JESUS FELIX | 22,515           | G07   | F R    |         |
| 6            | GF   | RURALPARKS              | TRUCK DRIVER            | MEZA,ANTONIO       | 26,763           | G07   | F R    |         |
| <b>6</b>     |      | <b>RURALPARKS Total</b> |                         |                    | <b>\$152,669</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX              | POSITION TITLE          | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------------|-------------------------|--------------------------|------------------|--------------|---------|
| 1            | GF   | SEWAGEINSPEC       | HEALTH INSPECTOR        | GARCIA,SILVIA VILLALOBOS | 28,483           | G14 FR       |         |
| 2            | GF   | SEWAGEINSPEC       | HEALTH INSPECTOR        | ROMAN,BLASA              | 33,857           | G14 FR       |         |
| 3            | GF   | SEWAGEINSPEC       | HEALTH INSPECTOR SPRVR. | MUNOZ,IDA MAY            | 35,582           | G18 FR       |         |
| 4            | GF   | SEWAGEINSPEC       | OFFICE SPECIALIST       | VACANT                   | 21,966           | G07 FR       |         |
| 4            |      | SEWAGEINSPEC Total |                         |                          | <b>\$119,888</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                      | INDEX        | POSITION TITLE    | EMPLOYEE NAME         | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|---------------------------|--------------|-------------------|-----------------------|------------------|--------------|---------|
| 1            | GF                        | SHERIFFACADT | DEPUTY SHERIFF    | GRAZIANO, ROBERT V.   | 65,632           | 80 FR        |         |
| 2            | GF                        | SHERIFFACADT | DEPUTY SHERIFF    | ROJAS, ROBERT C.      | 62,507           | 80 FR        |         |
| 3            | GF                        | SHERIFFACADT | LIEUTENANT        | WAITE, JACK R.        | 87,958           | 80 FR        |         |
| 4            | GF                        | SHERIFFACADT | OFFICE SPECIALIST | BARRAZA, ELIZABETH M. | 26,111           | G07 FR       |         |
| 5            | GF                        | SHERIFFACADT | OFFICE SPECIALIST | PATTERSON, CHONGCHIT  | 23,655           | G07 FR       |         |
| 6            | GF                        | SHERIFFACADT | SERGEANT          | VACANT                | 65,635           | 80 FR        |         |
| 6            | <b>SHERIFFACADT Total</b> |              |                   |                       | <b>\$331,498</b> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

| EFFECTIVE<br>DATE | ACTION | TITLE    | EMPLOYEE NAME | IMPACT   | GRADE/STATUS | COMMENT              |
|-------------------|--------|----------|---------------|----------|--------------|----------------------|
| 10/13/2013        | FREEZE | SERGEANT | VACANT        | (65,635) | 80 FR        | TO OFFSET SHERIFFBCI |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|-------|--------|---------|
|--------------|------|-------|----------------|---------------|------------------|-------|--------|---------|

GF SHERIFFBCI

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u>   | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE</u> | <u>STATUS</u> | <u>COMMENT</u> |
|---------------------------|---------------|----------------|----------------------|---------------|--------------|---------------|----------------|
| 10/13/2013                | NEW POSITION  | DEPUTY SHERIFF | GUTIERREZ, MOISES    | 57,546        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | DETECTIVE      | GUZMAN, JOSE L.      | 80,971        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | DETECTIVE      | MARQUEZ, MARIO       | 80,971        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | DETECTIVE      | VARGAS, JAVIER A.    | 69,946        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | DETECTIVE      | MONTOYA, ALBERT      | 80,971        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | DEPUTY SHERIFF | MONTOYA, OMAR        | 49,715        | 80           | F R           |                |
| 10/13/2013                | NEW POSITION  | SERGEANT       | SORIA, EMMANUEL J.   | 73,449        | 80           | F R           |                |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX      | POSITION TITLE            | EMPLOYEE NAME                  | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|------------|---------------------------|--------------------------------|------------------|-------|--------|---------|
| 1            | GF   | SHERIFFCID | ADMIN. ASST. INTERMEDIATE | CASAS, OFELIA F.               | 38,178           | G16   | FR     |         |
| 2            | GF   | SHERIFFCID | ADMIN. ASST. INTERMEDIATE | ESCARSEGA, BELIA               | 37,378           | G16   | FR     |         |
| 3            | GF   | SHERIFFCID | ADMIN. ASST. INTERMEDIATE | VACANT                         | 30,678           | G16   | FR     |         |
| 4            | GF   | SHERIFFCID | CIVILIAN EVIDENCE CLERK   | FLORES, CARMEN S.              | 34,682           | G15   | FR     |         |
| 5            | GF   | SHERIFFCID | CIVILIAN EVIDENCE CLERK   | MUNOZ, ADRIANA                 | 31,187           | G15   | FR     |         |
| 6            | GF   | SHERIFFCID | COMMANDER                 | CROSS, PAUL E.                 | 116,796          | 80    | FR     |         |
| 7            | GF   | SHERIFFCID | CRIME SCENE INVESTIGATOR  | ALONZO, MONICA                 | 43,915           | G25   | FR     |         |
| 8            | GF   | SHERIFFCID | CRIME SCENE INVESTIGATOR  | BROWN, LAURA R.                | 45,013           | G25   | FR     |         |
| 9            | GF   | SHERIFFCID | CRIME SCENE INVESTIGATOR  | FLAHIVE-LEFEBVRE, MICHELLE REN | 45,013           | G25   | FR     |         |
| 10           | GF   | SHERIFFCID | CRIME SCENE INVESTIGATOR  | PRYOR, RICHARD M.              | 43,915           | G25   | FR     |         |
| 11           | GF   | SHERIFFCID | CRIME SCENE UNIT SUPERVIS | ORTEGA, BERNADETTE M.          | 52,217           | G29   | FR     |         |
| 12           | GF   | SHERIFFCID | CRIME VICTIMS SPEC.(SO)   | BYLICKI, PATRICIA S.           | 49,678           | G23   | FR     |         |
| 13           | GF   | SHERIFFCID | DEPUTY SHERIFF            | AZPEITIA, JOSHUA X.            | 68,914           | 80    | FR     |         |
| 14           | GF   | SHERIFFCID | DEPUTY SHERIFF            | CASAS, HUMBERTO O.             | 65,632           | 80    | FR     |         |
| 15           | GF   | SHERIFFCID | DEPUTY SHERIFF            | CASTILLO, FEDERICO M.          | 68,914           | 80    | FR     |         |
| 16           | GF   | SHERIFFCID | DEPUTY SHERIFF            | CASTRO, JUAN                   | 68,914           | 80    | FR     |         |
| 17           | GF   | SHERIFFCID | DEPUTY SHERIFF            | CHAVEZ, SERGIO E.              | 68,914           | 80    | FR     |         |
| 18           | GF   | SHERIFFCID | DEPUTY SHERIFF            | DE LA GARZA, ROBERTO JR.       | 65,632           | 80    | FR     |         |
| 19           | GF   | SHERIFFCID | DEPUTY SHERIFF            | GALVAN, RAUL                   | 68,914           | 80    | FR     |         |
| 20           | GF   | SHERIFFCID | DEPUTY SHERIFF            | GONZALEZ, EDUARDO              | 62,507           | 80    | FR     |         |
| 21           | GF   | SHERIFFCID | DEPUTY SHERIFF            | GONZALEZ, HENRY                | 68,914           | 80    | FR     |         |
| 22           | GF   | SHERIFFCID | DEPUTY SHERIFF            | HAIRSTON, JAVIER F.            | 62,507           | 80    | FR     |         |
| 23           | GF   | SHERIFFCID | DEPUTY SHERIFF            | LUGO, ENRIQUE                  | 59,530           | 80    | FR     |         |
| 24           | GF   | SHERIFFCID | DEPUTY SHERIFF            | OROZCO, ERIC                   | 62,507           | 80    | FR     |         |
| 25           | GF   | SHERIFFCID | DEPUTY SHERIFF            | ORTEGA, RICHARD O              | 68,914           | 80    | FR     |         |
| 26           | GF   | SHERIFFCID | DEPUTY SHERIFF            | PALACIOS, PEDRO N.             | 62,507           | 80    | FR     |         |
| 27           | GF   | SHERIFFCID | DEPUTY SHERIFF            | PENA, PRISCILLA                | 68,914           | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX      | POSITION TITLE | EMPLOYEE NAME        | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|------------|----------------|----------------------|------------------|-------|--------|---------|
| 28           | GF   | SHERIFFCID | DEPUTY SHERIFF | PEREZ,OSCAR I        | 65,632           | 80    | FR     |         |
| 29           | GF   | SHERIFFCID | DEPUTY SHERIFF | PINA,GERARDO         | 68,914           | 80    | FR     |         |
| 30           | GF   | SHERIFFCID | DEPUTY SHERIFF | TAGGART,KEITH ALAN   | 68,914           | 80    | FR     |         |
| 31           | GF   | SHERIFFCID | DEPUTY SHERIFF | TOVAR,JESUS A.       | 68,914           | 80    | FR     |         |
| 32           | GF   | SHERIFFCID | DEPUTY SHERIFF | VIGIL,ANTHONY L.     | 68,914           | 80    | FR     |         |
| 33           | GF   | SHERIFFCID | DEPUTY SHERIFF | VILLA,LORENZO        | 68,914           | 80    | FR     |         |
| 34           | GF   | SHERIFFCID | DETECTIVE      | ANCHONDO,IRENE       | 79,775           | 80    | FR     |         |
| 35           | GF   | SHERIFFCID | DETECTIVE      | ANDRADE,JORGE A.     | 79,775           | 80    | FR     |         |
| 36           | GF   | SHERIFFCID | DETECTIVE      | APODACA,ARMANDO      | 79,775           | 80    | FR     |         |
| 37           | GF   | SHERIFFCID | DETECTIVE      | ARIAS,ANTONIO R      | 79,775           | 80    | FR     |         |
| 38           | GF   | SHERIFFCID | DETECTIVE      | BARRETT,PATRICK JOHN | 79,775           | 80    | FR     |         |
| 39           | GF   | SHERIFFCID | DETECTIVE      | CHAVEZ,RAFAEL III    | 68,913           | 80    | FR     |         |
| 40           | GF   | SHERIFFCID | DETECTIVE      | CUBILLOS,ENRIQUE     | 79,775           | 80    | FR     |         |
| 41           | GF   | SHERIFFCID | DETECTIVE      | FAVELA,JUAN M.       | 79,775           | 80    | FR     |         |
| 42           | GF   | SHERIFFCID | DETECTIVE      | FRAUSTO,RUBEN        | 79,775           | 80    | FR     |         |
| 43           | GF   | SHERIFFCID | DETECTIVE      | GREER,JOHN           | 79,775           | 80    | FR     |         |
| 44           | GF   | SHERIFFCID | DETECTIVE      | GURTLER,ALAN LEE     | 79,775           | 80    | FR     |         |
| 45           | GF   | SHERIFFCID | DETECTIVE      | GUTIERREZ,EDUARDO    | 79,775           | 80    | FR     |         |
| 46           | GF   | SHERIFFCID | DETECTIVE      | HORSTMAN,ROBERT E.   | 79,775           | 80    | FR     |         |
| 47           | GF   | SHERIFFCID | DETECTIVE      | LARA,HECTOR          | 79,775           | 80    | FR     |         |
| 48           | GF   | SHERIFFCID | DETECTIVE      | LARA,MICHAEL         | 79,775           | 80    | FR     |         |
| 49           | GF   | SHERIFFCID | DETECTIVE      | MARTINEZ,OSCAR       | 79,775           | 80    | FR     |         |
| 50           | GF   | SHERIFFCID | DETECTIVE      | PINEDA,RICHARD       | 79,775           | 80    | FR     |         |
| 51           | GF   | SHERIFFCID | DETECTIVE      | RODRIGUEZ,LUIS DAVID | 79,775           | 80    | FR     |         |
| 52           | GF   | SHERIFFCID | DETECTIVE      | ROLLINS,ANTHONY M.   | 79,775           | 80    | FR     |         |
| 53           | GF   | SHERIFFCID | DETECTIVE      | SANTIBANEZ,LOUIS     | 79,775           | 80    | FR     |         |
| 54           | GF   | SHERIFFCID | DETECTIVE      | TERRAZAS,JAIME       | 79,775           | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX      | POSITION TITLE            | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|------------|---------------------------|---------------------------|---------------|--------------|---------|
| 55        | GF   | SHERIFFCID | DETECTIVE                 | THOMSON, ELLEN M.         | 79,775        | 80 FR        |         |
| 56        | GF   | SHERIFFCID | DETECTIVE                 | TORREZ, ROBERT C          | 56,695        | 80 FR        |         |
| 57        | GF   | SHERIFFCID | DETECTIVE                 | WASHINGTON, JEROME T.     | 65,631        | 80 FR        |         |
| 58        | GF   | SHERIFFCID | LATENT PRINT EXAMINER     | CERVANTES, CARLOS ALBERTO | 26,446        | G20 PR       |         |
| 59        | GF   | SHERIFFCID | LATENT PRINT EXAMINER     | GARCIA, DANNY F.          | 26,446        | G20 PR       |         |
| 60        | GF   | SHERIFFCID | LATENT PRINT EXAMINER     | ROMERO, KARLA ISABEL      | 26,446        | G20 PR       |         |
| 61        | GF   | SHERIFFCID | LATENT PRINT EXAMINER     | WICKENDEN, SUSAN A.       | 25,800        | G20 PR       |         |
| 62        | GF   | SHERIFFCID | LIEUTENANT                | VACANT                    | 75,982        | 80 FR        |         |
| 63        | GF   | SHERIFFCID | OFFICE SPECIALIST         | BECERRA, DORA S.          | 24,246        | G07 FR       |         |
| 64        | GF   | SHERIFFCID | OFFICE SPECIALIST         | FERNANDEZ, IRMA KARINA    | 21,966        | G07 FR       |         |
| 65        | GF   | SHERIFFCID | OFFICE SPECIALIST         | GUTIERREZ, ISELA A.       | 23,078        | G07 FR       |         |
| 66        | GF   | SHERIFFCID | OFFICE SPECIALIST         | HOUSE, LINDA JOYCE        | 22,515        | G07 FR       |         |
| 67        | GF   | SHERIFFCID | OFFICE SPECIALIST         | JOHNSON, GLORIA           | 27,490        | G07 FR       |         |
| 68        | GF   | SHERIFFCID | OFFICE SPECIALIST         | MURILLO, GRACIELA         | 24,246        | G07 FR       |         |
| 69        | GF   | SHERIFFCID | OFFICE SPECIALIST         | NAJERA, MARIA A.          | 22,515        | G07 FR       |         |
| 70        | GF   | SHERIFFCID | OFFICE SPECIALIST         | RANGEL, SANDRA            | 22,515        | G07 FR       |         |
| 71        | GF   | SHERIFFCID | OFFICE SPECIALIST         | WALLACE, PATRICIA LYNN    | 27,490        | G07 FR       |         |
| 72        | GF   | SHERIFFCID | OFFICE SPECIALIST         | VACANT                    | 21,966        | G07 FR       |         |
| 73        | GF   | SHERIFFCID | OFFICE SPECIALIST         | VACANT                    | 21,966        | G07 FR       |         |
| 74        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | AVILA, JULIETT CARMEL     | 25,167        | G10 FR       |         |
| 75        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | AVILA, PATRICIA GUERRA    | 25,167        | G10 FR       |         |
| 76        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | CULP, RENEE LYNN          | 30,663        | G10 FR       |         |
| 77        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | GATLIN, BRITNEY LEIGH     | 25,167        | G10 FR       |         |
| 78        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | MALDONADO, MARIA G.       | 30,663        | G10 FR       |         |
| 79        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | MENDOZA, JULIANA O.       | 27,102        | G10 FR       |         |
| 80        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | RODRIGUEZ, MELISSA        | 25,167        | G10 FR       |         |
| 81        | GF   | SHERIFFCID | OFFICE SPECIALIST, INTERM | VILLARREAL, VERONICA      | 25,167        | G10 FR       |         |



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE    | EMPLOYEE NAME      | ANNUAL<br>SALARY        | GRADE | STATUS | COMMENT |
|--------------|------|-------------------------|-------------------|--------------------|-------------------------|-------|--------|---------|
| 82           | GF   | SHERIFFCID              | OFFICE SUPERVISOR | MONTOYA,BLANCA E.  | 39,276                  | G18   | FR     |         |
| 83           | GF   | SHERIFFCID              | OFFICE SUPERVISOR | SAENZ,TERESA       | 33,867                  | G18   | FR     |         |
| 84           | GF   | SHERIFFCID              | SERGEANT          | AMBRIZ,SAUL        | 75,982                  | 80    | FR     |         |
| 85           | GF   | SHERIFFCID              | SERGEANT          | AZCARATE,CARLOS A. | 75,982                  | 80    | FR     |         |
| 86           | GF   | SHERIFFCID              | SERGEANT          | BELKNAP,JAMES P    | 79,781                  | 80    | FR     |         |
| 87           | GF   | SHERIFFCID              | SERGEANT          | KLUGE,JOSE A.      | 79,781                  | 80    | FR     |         |
| 88           | GF   | SHERIFFCID              | SERGEANT          | LEVY,JOHN M.       | 79,781                  | 80    | FR     |         |
| <b>88</b>    |      | <b>SHERIFFCID Total</b> |                   |                    | <b><u>4,957,325</u></b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|---------------------------|----------------------------|------------------|-------|--------|---------|
| 1            | GF   | SHERIFFDETEN | ACCOUNT CLERK             | GARDEA,CLAUDIA E.          | 33,197           | G13   | FR     |         |
| 2            | GF   | SHERIFFDETEN | ACCOUNT CLERK             | LARA,MARISOL               | 35,224           | G13   | FR     |         |
| 3            | GF   | SHERIFFDETEN | ACCOUNT CLERK             | LUCERO,OLGA                | 33,197           | G13   | FR     |         |
| 4            | GF   | SHERIFFDETEN | ACCOUNT CLERK             | REYES,OLGA Y.              | 29,555           | G13   | FR     |         |
| 5            | GF   | SHERIFFDETEN | ACCOUNT CLERK             | SANDATE,JUAN C.            | 32,184           | G13   | FR     |         |
| 6            | GF   | SHERIFFDETEN | ACCOUNTANT                | BARRAZA,BLANCA ARACELI     | 53,571           | P05   | FR     |         |
| 7            | GF   | SHERIFFDETEN | ADMIN. ASST. INTERMEDIATE | HARVELL,CASSIDY LYNN MARIE | 31,444           | G16   | FR     |         |
| 8            | GF   | SHERIFFDETEN | ADMIN. ASST. INTERMEDIATE | RODRIGUEZ,MARIA P.         | 38,312           | G16   | FR     |         |
| 9            | GF   | SHERIFFDETEN | B.I.T. MANAGER            | NAVARRO,MIGUEL L.          | 89,468           | P16   | FR     |         |
| 10           | GF   | SHERIFFDETEN | COMMANDER                 | LOPEZ,GOMEINDO             | 116,796          | 80    | FR     |         |
| 11           | GF   | SHERIFFDETEN | COMPUTER SUPPORT SPEC.    | HERNANDEZ,ARTURO           | 69,134           | P09   | FR     |         |
| 12           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | CASTILLO,ANGELICA M.       | 31,047           | G11   | FR     |         |
| 13           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | CHAVIRA,BELEN R.           | 31,823           | G11   | FR     |         |
| 14           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | GIBBS,LINDA A.             | 27,441           | G11   | FR     |         |
| 15           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | GONZALEZ,STEPHANIE         | 26,772           | G11   | FR     |         |
| 16           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | LOPEZ,CINDY A.             | 28,830           | G11   | FR     |         |
| 17           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | MORENO,RUBY ANN            | 26,119           | G11   | FR     |         |
| 18           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | ROSALES,NORMA ALICIA       | 31,823           | G11   | FR     |         |
| 19           | GF   | SHERIFFDETEN | CT.COOD./DATA ENTRY       | SANCHEZ,CAROL ROSSETT      | 26,119           | G11   | FR     |         |
| 20           | GF   | SHERIFFDETEN | DETENTION LIEUTENANT      | BEADLE,ROBERT J.           | 83,463           | 70    | FR     |         |
| 21           | GF   | SHERIFFDETEN | DETENTION LIEUTENANT      | CHAIRES,JOSE ADAN          | 87,636           | 70    | FR     |         |
| 22           | GF   | SHERIFFDETEN | DETENTION LIEUTENANT      | FRIAS,PEDRO                | 87,636           | 70    | FR     |         |
| 23           | GF   | SHERIFFDETEN | DETENTION LIEUTENANT      | ROMERO,JESUS               | 79,490           | 70    | FR     |         |
| 24           | GF   | SHERIFFDETEN | DETENTION OFFICER         | ACOSTA,JUAN J.             | 59,006           | 70    | FR     |         |
| 25           | GF   | SHERIFFDETEN | DETENTION OFFICER         | ACOSTA,MARIA I.            | 59,006           | 70    | FR     |         |
| 26           | GF   | SHERIFFDETEN | DETENTION OFFICER         | ACOSTA,MICHAEL E.          | 59,006           | 70    | FR     |         |
| 27           | GF   | SHERIFFDETEN | DETENTION OFFICER         | ACUNA,DAVID                | 46,233           | 70    | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|-----------------------------|------------------|-------|--------|---------|
| 28           | GF   | SHERIFFDETEN | DETENTION OFFICER | AGUILAR,DANIEL ANTONIO      | 36,228           | 70    | FR     |         |
| 29           | GF   | SHERIFFDETEN | DETENTION OFFICER | AGUIRRE,JORGE               | 59,006           | 70    | FR     |         |
| 30           | GF   | SHERIFFDETEN | DETENTION OFFICER | ALDERETE,RENE O.            | 59,006           | 70    | FR     |         |
| 31           | GF   | SHERIFFDETEN | DETENTION OFFICER | ALEXANDER,JOHNNIE L.        | 48,544           | 70    | FR     |         |
| 32           | GF   | SHERIFFDETEN | DETENTION OFFICER | ALMAZAN,OSCAR               | 59,006           | 70    | FR     |         |
| 33           | GF   | SHERIFFDETEN | DETENTION OFFICER | ALONZO,VIRGINIA             | 59,006           | 70    | FR     |         |
| 34           | GF   | SHERIFFDETEN | DETENTION OFFICER | ALVARADO,SAMUEL             | 41,935           | 70    | FR     |         |
| 35           | GF   | SHERIFFDETEN | DETENTION OFFICER | AMBRIZ-PEREZ,LIZETH YOLANDA | 48,544           | 70    | FR     |         |
| 36           | GF   | SHERIFFDETEN | DETENTION OFFICER | ANAYA,ALMA ROSA             | 41,935           | 70    | FR     |         |
| 37           | GF   | SHERIFFDETEN | DETENTION OFFICER | ANCHETA,SANDRA              | 59,006           | 70    | FR     |         |
| 38           | GF   | SHERIFFDETEN | DETENTION OFFICER | ANCHIETA,VICTOR M.          | 59,006           | 70    | FR     |         |
| 39           | GF   | SHERIFFDETEN | DETENTION OFFICER | ANDRADE,CARLOS              | 59,006           | 70    | FR     |         |
| 40           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARCHULETA,JUAN D.           | 59,006           | 70    | FR     |         |
| 41           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARGUELLES,JESUS E.          | 46,233           | 70    | FR     |         |
| 42           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARMENDARIZ,CESAR D.         | 59,006           | 70    | FR     |         |
| 43           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARROYO,JUAN                 | 59,006           | 70    | FR     |         |
| 44           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARROYOS,JAVIER JOVANY       | 38,039           | 70    | FR     |         |
| 45           | GF   | SHERIFFDETEN | DETENTION OFFICER | ARVIZU,HECTOR J.            | 59,006           | 70    | FR     |         |
| 46           | GF   | SHERIFFDETEN | DETENTION OFFICER | AVALOS-ACEVEDO,RODOLFO      | 36,228           | 70    | FR     |         |
| 47           | GF   | SHERIFFDETEN | DETENTION OFFICER | AVILA,JASMIN IDALY          | 44,031           | 70    | FR     |         |
| 48           | GF   | SHERIFFDETEN | DETENTION OFFICER | BALCAZAR,MICHAEL            | 56,196           | 70    | FR     |         |
| 49           | GF   | SHERIFFDETEN | DETENTION OFFICER | BANUELOS,GERARDO            | 59,006           | 70    | FR     |         |
| 50           | GF   | SHERIFFDETEN | DETENTION OFFICER | BANUELOS,JESUS J.           | 59,006           | 70    | FR     |         |
| 51           | GF   | SHERIFFDETEN | DETENTION OFFICER | BARRIOS,ANA L.              | 38,039           | 70    | FR     |         |
| 52           | GF   | SHERIFFDETEN | DETENTION OFFICER | BASTARDO,CARLOS O.          | 38,039           | 70    | FR     |         |
| 53           | GF   | SHERIFFDETEN | DETENTION OFFICER | BETANCOURT,ADRIAN A.        | 59,006           | 70    | FR     |         |
| 54           | GF   | SHERIFFDETEN | DETENTION OFFICER | BILLSTONE,JACOB A.          | 46,233           | 70    | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|------------------------|------------------|-------|--------|---------|
| 55           | GF   | SHERIFFDETEN | DETENTION OFFICER | BLAKE, RODGER T.       | 59,006           | 70    | FR     |         |
| 56           | GF   | SHERIFFDETEN | DETENTION OFFICER | BURKE, BRYAN K.        | 59,006           | 70    | FR     |         |
| 57           | GF   | SHERIFFDETEN | DETENTION OFFICER | BUSSE, GREGORY S.      | 59,006           | 70    | FR     |         |
| 58           | GF   | SHERIFFDETEN | DETENTION OFFICER | CADENA, JAIME ALBERTO  | 36,228           | 70    | FR     |         |
| 59           | GF   | SHERIFFDETEN | DETENTION OFFICER | CALZADA, ALBA JEANETTE | 36,228           | 70    | FR     |         |
| 60           | GF   | SHERIFFDETEN | DETENTION OFFICER | CAMARILLO, MARCO A.    | 59,006           | 70    | FR     |         |
| 61           | GF   | SHERIFFDETEN | DETENTION OFFICER | CAMPA, SUSAN           | 56,196           | 70    | FR     |         |
| 62           | GF   | SHERIFFDETEN | DETENTION OFFICER | CAMPOS, ESTELLA        | 59,006           | 70    | FR     |         |
| 63           | GF   | SHERIFFDETEN | DETENTION OFFICER | CANO, ANA M.           | 59,006           | 70    | FR     |         |
| 64           | GF   | SHERIFFDETEN | DETENTION OFFICER | CARRILLO, CRISTAL      | 38,039           | 70    | FR     |         |
| 65           | GF   | SHERIFFDETEN | DETENTION OFFICER | CARRILLO, MARCO A.     | 46,233           | 70    | FR     |         |
| 66           | GF   | SHERIFFDETEN | DETENTION OFFICER | CARRILLO, MARCO A.     | 50,972           | 70    | FR     |         |
| 67           | GF   | SHERIFFDETEN | DETENTION OFFICER | CARRIZALES, ROSALIE    | 59,006           | 70    | FR     |         |
| 68           | GF   | SHERIFFDETEN | DETENTION OFFICER | CEJA, ESPERANZA        | 50,972           | 70    | FR     |         |
| 69           | GF   | SHERIFFDETEN | DETENTION OFFICER | CERVANTES, DANIEL A.   | 59,006           | 70    | FR     |         |
| 70           | GF   | SHERIFFDETEN | DETENTION OFFICER | CERVERA, RAMON JR.     | 59,006           | 70    | FR     |         |
| 71           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVEZ, ABRAM A.       | 50,972           | 70    | FR     |         |
| 72           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVEZ, CELIAR         | 41,935           | 70    | FR     |         |
| 73           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVEZ, JESUS          | 59,006           | 70    | FR     |         |
| 74           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVEZ, STEPHEN J.     | 46,233           | 70    | FR     |         |
| 75           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVEZ, VICTOR M.      | 59,006           | 70    | FR     |         |
| 76           | GF   | SHERIFFDETEN | DETENTION OFFICER | CHAVIRA, CARLOS        | 39,941           | 70    | FR     |         |
| 77           | GF   | SHERIFFDETEN | DETENTION OFFICER | CISNEROS, JORGE E.     | 59,006           | 70    | FR     |         |
| 78           | GF   | SHERIFFDETEN | DETENTION OFFICER | COLORADO, ROBERT A.    | 59,006           | 70    | FR     |         |
| 79           | GF   | SHERIFFDETEN | DETENTION OFFICER | CORRUGEDO, RICARDO     | 39,941           | 70    | FR     |         |
| 80           | GF   | SHERIFFDETEN | DETENTION OFFICER | CORTEZ, JAVIER         | 59,006           | 70    | FR     |         |
| 81           | GF   | SHERIFFDETEN | DETENTION OFFICER | CORTEZ, OTOMI J.       | 59,006           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|-------------------|---------------------------|------------------|--------------|---------|
| 82           | GF   | SHERIFFDETEN | DETENTION OFFICER | COTA, CARLOS              | 46,233           | 70 FR        |         |
| 83           | GF   | SHERIFFDETEN | DETENTION OFFICER | CUEVAS, JUAN J.           | 59,006           | 70 FR        |         |
| 84           | GF   | SHERIFFDETEN | DETENTION OFFICER | DAVILA, MONICA Y.         | 48,544           | 70 FR        |         |
| 85           | GF   | SHERIFFDETEN | DETENTION OFFICER | DE LA TORRE, PEDRO IRVING | 38,039           | 70 FR        |         |
| 86           | GF   | SHERIFFDETEN | DETENTION OFFICER | DELGADO, FRANCISCO        | 38,039           | 70 FR        |         |
| 87           | GF   | SHERIFFDETEN | DETENTION OFFICER | DELGADO, LUISA C.         | 59,006           | 70 FR        |         |
| 88           | GF   | SHERIFFDETEN | DETENTION OFFICER | DENA, FRANCISCO J.        | 56,196           | 70 FR        |         |
| 89           | GF   | SHERIFFDETEN | DETENTION OFFICER | DESANTIAGO, DAVID         | 59,006           | 70 FR        |         |
| 90           | GF   | SHERIFFDETEN | DETENTION OFFICER | DIAZ, RICARDO A.          | 59,006           | 70 FR        |         |
| 91           | GF   | SHERIFFDETEN | DETENTION OFFICER | DOMINGUEZ, JOSE L.        | 59,006           | 70 FR        |         |
| 92           | GF   | SHERIFFDETEN | DETENTION OFFICER | DOMINGUEZ, SERGIO         | 39,941           | 70 FR        |         |
| 93           | GF   | SHERIFFDETEN | DETENTION OFFICER | DROUIN, JEAN-CLAUDE       | 59,006           | 70 FR        |         |
| 94           | GF   | SHERIFFDETEN | DETENTION OFFICER | DURAN, ENRIQUE III        | 46,233           | 70 FR        |         |
| 95           | GF   | SHERIFFDETEN | DETENTION OFFICER | ELIZONDO, DONNA E.        | 59,006           | 70 FR        |         |
| 96           | GF   | SHERIFFDETEN | DETENTION OFFICER | ELLIOTT, STEVEN DUANE     | 59,006           | 70 FR        |         |
| 97           | GF   | SHERIFFDETEN | DETENTION OFFICER | ESCAMILLA, RUBEN          | 59,006           | 70 FR        |         |
| 98           | GF   | SHERIFFDETEN | DETENTION OFFICER | ESCARSEGA, STEVEN         | 39,941           | 70 FR        |         |
| 99           | GF   | SHERIFFDETEN | DETENTION OFFICER | ESTALA, XAVIER E.         | 36,228           | 70 FR        |         |
| 100          | GF   | SHERIFFDETEN | DETENTION OFFICER | ESTORGA, ROBERTO JR.      | 59,006           | 70 FR        |         |
| 101          | GF   | SHERIFFDETEN | DETENTION OFFICER | ESTRADA, EDWARD           | 59,006           | 70 FR        |         |
| 102          | GF   | SHERIFFDETEN | DETENTION OFFICER | ESTRADA, ISMAEL           | 53,520           | 70 FR        |         |
| 103          | GF   | SHERIFFDETEN | DETENTION OFFICER | ESTRADA, ROSALIA          | 41,935           | 70 FR        |         |
| 104          | GF   | SHERIFFDETEN | DETENTION OFFICER | FLORES, ARTURO            | 59,006           | 70 FR        |         |
| 105          | GF   | SHERIFFDETEN | DETENTION OFFICER | FLORES, PAUL              | 38,039           | 70 FR        |         |
| 106          | GF   | SHERIFFDETEN | DETENTION OFFICER | FRIAS, EDUARDO L.         | 56,196           | 70 FR        |         |
| 107          | GF   | SHERIFFDETEN | DETENTION OFFICER | FUENTES, JAIME            | 38,039           | 70 FR        |         |
| 108          | GF   | SHERIFFDETEN | DETENTION OFFICER | FUENTES, MARGARITA        | 36,228           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME                | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|------------------------------|------------------|-------|--------|---------|
| 109          | GF   | SHERIFFDETEN | DETENTION OFFICER | GALLARDO, GLORIA             | 59,006           | 70    | F R    |         |
| 110          | GF   | SHERIFFDETEN | DETENTION OFFICER | GALLARDO, JOSE CARLOS        | 44,031           | 70    | F R    |         |
| 111          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARCIA, BRENDA A.            | 59,006           | 70    | F R    |         |
| 112          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARCIA, GABRIELA             | 56,196           | 70    | F R    |         |
| 113          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARCIA, ROBERTO              | 59,006           | 70    | F R    |         |
| 114          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARDEA, MAURICIO             | 59,006           | 70    | F R    |         |
| 115          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARNICA, RAFAEL              | 39,941           | 70    | F R    |         |
| 116          | GF   | SHERIFFDETEN | DETENTION OFFICER | GARZA, MIGUEL J.             | 59,006           | 70    | F R    |         |
| 117          | GF   | SHERIFFDETEN | DETENTION OFFICER | GOMEZ, ADRIAN JO-EL          | 39,941           | 70    | F R    |         |
| 118          | GF   | SHERIFFDETEN | DETENTION OFFICER | GOMEZ, ERNESTO A.            | 59,006           | 70    | F R    |         |
| 119          | GF   | SHERIFFDETEN | DETENTION OFFICER | GONZALEZ, EMMANUEL           | 39,941           | 70    | F R    |         |
| 120          | GF   | SHERIFFDETEN | DETENTION OFFICER | GONZALEZ, JAVIER E.          | 48,544           | 70    | F R    |         |
| 121          | GF   | SHERIFFDETEN | DETENTION OFFICER | GONZALEZ, OSCAR              | 41,935           | 70    | F R    |         |
| 122          | GF   | SHERIFFDETEN | DETENTION OFFICER | GONZALEZ, PABLO CESAR MENDEZ | 36,228           | 70    | F R    |         |
| 123          | GF   | SHERIFFDETEN | DETENTION OFFICER | GONZALEZ, SERGIO Y.          | 50,972           | 70    | F R    |         |
| 124          | GF   | SHERIFFDETEN | DETENTION OFFICER | GRECO, RICHARD A.            | 41,935           | 70    | F R    |         |
| 125          | GF   | SHERIFFDETEN | DETENTION OFFICER | GUERRA, GENARO ALAN          | 44,031           | 70    | F R    |         |
| 126          | GF   | SHERIFFDETEN | DETENTION OFFICER | GUERRERO, ALEJANDRO          | 59,006           | 70    | F R    |         |
| 127          | GF   | SHERIFFDETEN | DETENTION OFFICER | GUERRERO, CORINNA            | 59,006           | 70    | F R    |         |
| 128          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, ANDRES            | 38,039           | 70    | F R    |         |
| 129          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, ARTURO            | 36,228           | 70    | F R    |         |
| 130          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, ELEAZAR           | 59,006           | 70    | F R    |         |
| 131          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, JESSICA JOSIE     | 44,031           | 70    | F R    |         |
| 132          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, MARCO A.          | 59,006           | 70    | F R    |         |
| 133          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, MIGUEL A.         | 59,006           | 70    | F R    |         |
| 134          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERNANDEZ, ROBERTO C.        | 44,031           | 70    | F R    |         |
| 135          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERRERA, EDUARDO NAVA JR.    | 59,006           | 70    | F R    |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|----------------------------|------------------|-------|--------|---------|
| 136          | GF   | SHERIFFDETEN | DETENTION OFFICER | HERRERA,JORGE LUIS         | 59,006           | 70    | FR     |         |
| 137          | GF   | SHERIFFDETEN | DETENTION OFFICER | HIDALGO,ALEJANDRA ANGELICA | 36,228           | 70    | FR     |         |
| 138          | GF   | SHERIFFDETEN | DETENTION OFFICER | HOOPER,MARISELA D.         | 46,233           | 70    | FR     |         |
| 139          | GF   | SHERIFFDETEN | DETENTION OFFICER | HUERTA,FABIAN A.           | 50,972           | 70    | FR     |         |
| 140          | GF   | SHERIFFDETEN | DETENTION OFFICER | IBARRA,AIDA P              | 56,196           | 70    | FR     |         |
| 141          | GF   | SHERIFFDETEN | DETENTION OFFICER | JIMENEZ,ROBERT DANIEL      | 41,935           | 70    | FR     |         |
| 142          | GF   | SHERIFFDETEN | DETENTION OFFICER | JORDAN,ELIZABETH M.        | 59,006           | 70    | FR     |         |
| 143          | GF   | SHERIFFDETEN | DETENTION OFFICER | JUAREZ,STEVEN              | 59,006           | 70    | FR     |         |
| 144          | GF   | SHERIFFDETEN | DETENTION OFFICER | LABRADO,ROBERT ALEXNDER    | 39,941           | 70    | FR     |         |
| 145          | GF   | SHERIFFDETEN | DETENTION OFFICER | LACKEY,GILBERT JOHN        | 44,031           | 70    | FR     |         |
| 146          | GF   | SHERIFFDETEN | DETENTION OFFICER | LAZO,JAIME                 | 44,031           | 70    | FR     |         |
| 147          | GF   | SHERIFFDETEN | DETENTION OFFICER | LEOS,JOSE L.               | 59,006           | 70    | FR     |         |
| 148          | GF   | SHERIFFDETEN | DETENTION OFFICER | LERMA,JOSE DOMINGO         | 44,031           | 70    | FR     |         |
| 149          | GF   | SHERIFFDETEN | DETENTION OFFICER | LEYVA,JESSE G.             | 39,941           | 70    | FR     |         |
| 150          | GF   | SHERIFFDETEN | DETENTION OFFICER | LEYVA,SARAH                | 59,006           | 70    | FR     |         |
| 151          | GF   | SHERIFFDETEN | DETENTION OFFICER | LIGGINS,RODOLFO            | 59,006           | 70    | FR     |         |
| 152          | GF   | SHERIFFDETEN | DETENTION OFFICER | LIZALDE,MANUEL L.          | 59,006           | 70    | FR     |         |
| 153          | GF   | SHERIFFDETEN | DETENTION OFFICER | LIZAOLA,OSCAR              | 36,228           | 70    | FR     |         |
| 154          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,ALFREDO              | 59,006           | 70    | FR     |         |
| 155          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,ARMANDO JR.          | 59,006           | 70    | FR     |         |
| 156          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,HECTOR M             | 48,544           | 70    | FR     |         |
| 157          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,JUAN MANUEL          | 36,228           | 70    | FR     |         |
| 158          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,LEILA                | 39,941           | 70    | FR     |         |
| 159          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,MARIO E.             | 53,520           | 70    | FR     |         |
| 160          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,RICHARD              | 39,941           | 70    | FR     |         |
| 161          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOPEZ,ROSIE A.             | 59,006           | 70    | FR     |         |
| 162          | GF   | SHERIFFDETEN | DETENTION OFFICER | LOZANO,ESTEBAN             | 59,006           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|---------------------------|------------------|-------|--------|---------|
| 163          | GF   | SHERIFFDETEN | DETENTION OFFICER | LUNA, FERNANDO            | 59,006           | 70    | FR     |         |
| 164          | GF   | SHERIFFDETEN | DETENTION OFFICER | MACIAS, JUAN M.           | 46,233           | 70    | FR     |         |
| 165          | GF   | SHERIFFDETEN | DETENTION OFFICER | MACIAS, ROSA I.           | 53,520           | 70    | FR     |         |
| 166          | GF   | SHERIFFDETEN | DETENTION OFFICER | MADRID, ROBERTO ANTONIO   | 36,228           | 70    | FR     |         |
| 167          | GF   | SHERIFFDETEN | DETENTION OFFICER | MAJERCZYK, PATRICIA D.    | 59,006           | 70    | FR     |         |
| 168          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARIN, IRMA LORRAINE      | 38,039           | 70    | FR     |         |
| 169          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARINELARENA, PALOMA M.   | 38,039           | 70    | FR     |         |
| 170          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARQUEZ, OSCAR            | 38,039           | 70    | FR     |         |
| 171          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARTINEZ, BENJAMIN F.     | 39,941           | 70    | FR     |         |
| 172          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARTINEZ, CARLOS          | 41,935           | 70    | FR     |         |
| 173          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARTINEZ, CATHERINE       | 59,006           | 70    | FR     |         |
| 174          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARTINEZ, JEANNIE J.      | 53,520           | 70    | FR     |         |
| 175          | GF   | SHERIFFDETEN | DETENTION OFFICER | MARTINEZ, MANUEL J.       | 59,006           | 70    | FR     |         |
| 176          | GF   | SHERIFFDETEN | DETENTION OFFICER | MEDINA, ADRIAN A.         | 44,031           | 70    | FR     |         |
| 177          | GF   | SHERIFFDETEN | DETENTION OFFICER | MEDINA, CHRISTOPHER LOUIE | 36,228           | 70    | FR     |         |
| 178          | GF   | SHERIFFDETEN | DETENTION OFFICER | MELENDEZ, ROBERTO         | 59,006           | 70    | FR     |         |
| 179          | GF   | SHERIFFDETEN | DETENTION OFFICER | MENA, ROBERT              | 59,006           | 70    | FR     |         |
| 180          | GF   | SHERIFFDETEN | DETENTION OFFICER | MENCHACA, JESUS R.        | 59,006           | 70    | FR     |         |
| 181          | GF   | SHERIFFDETEN | DETENTION OFFICER | MENDIZABAL, JOSE MANUEL   | 39,941           | 70    | FR     |         |
| 182          | GF   | SHERIFFDETEN | DETENTION OFFICER | MENDOZA, EDLIN            | 39,941           | 70    | FR     |         |
| 183          | GF   | SHERIFFDETEN | DETENTION OFFICER | MENDOZA, JUAN C.          | 59,006           | 70    | FR     |         |
| 184          | GF   | SHERIFFDETEN | DETENTION OFFICER | MIKE, JAMES E.            | 59,006           | 70    | FR     |         |
| 185          | GF   | SHERIFFDETEN | DETENTION OFFICER | MOFFATT, JOSE M.          | 59,006           | 70    | FR     |         |
| 186          | GF   | SHERIFFDETEN | DETENTION OFFICER | MONCLOVA, JOSE A.         | 44,031           | 70    | FR     |         |
| 187          | GF   | SHERIFFDETEN | DETENTION OFFICER | MONSIVAIS, JORGE L.       | 59,006           | 70    | FR     |         |
| 188          | GF   | SHERIFFDETEN | DETENTION OFFICER | MONTEZ, VICTOR ANTHONY    | 44,031           | 70    | FR     |         |
| 189          | GF   | SHERIFFDETEN | DETENTION OFFICER | MOORE, LEEDONAL           | 59,006           | 70    | FR     |         |



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|-------------------|-------------------------|------------------|--------------|---------|
| 190          | GF   | SHERIFFDETEN | DETENTION OFFICER | MORALES,ALFREDO         | 38,039           | 70 FR        |         |
| 191          | GF   | SHERIFFDETEN | DETENTION OFFICER | MORALES,JOSE F.         | 59,006           | 70 FR        |         |
| 192          | GF   | SHERIFFDETEN | DETENTION OFFICER | MORALES,RAFAEL DE JESUS | 36,228           | 70 FR        |         |
| 193          | GF   | SHERIFFDETEN | DETENTION OFFICER | MUNOZ,EULOGIO           | 59,006           | 70 FR        |         |
| 194          | GF   | SHERIFFDETEN | DETENTION OFFICER | NANCE,JAMES MATTHEW     | 36,228           | 70 FR        |         |
| 195          | GF   | SHERIFFDETEN | DETENTION OFFICER | NAYLOR,ALMA GALAVIZ     | 59,006           | 70 FR        |         |
| 196          | GF   | SHERIFFDETEN | DETENTION OFFICER | NAYLOR,JESUS            | 59,006           | 70 FR        |         |
| 197          | GF   | SHERIFFDETEN | DETENTION OFFICER | OLIVA,RACHEL            | 59,006           | 70 FR        |         |
| 198          | GF   | SHERIFFDETEN | DETENTION OFFICER | OLMOS,ERICA V.          | 38,039           | 70 FR        |         |
| 199          | GF   | SHERIFFDETEN | DETENTION OFFICER | OLMSTEAD,JAMEY          | 59,006           | 70 FR        |         |
| 200          | GF   | SHERIFFDETEN | DETENTION OFFICER | ONTIVEROS,LUIS C.       | 39,941           | 70 FR        |         |
| 201          | GF   | SHERIFFDETEN | DETENTION OFFICER | OPHORD,CURVEN W.        | 59,006           | 70 FR        |         |
| 202          | GF   | SHERIFFDETEN | DETENTION OFFICER | OROPEZA,CESAR           | 46,233           | 70 FR        |         |
| 203          | GF   | SHERIFFDETEN | DETENTION OFFICER | ORTEGA,ALFREDO          | 41,935           | 70 FR        |         |
| 204          | GF   | SHERIFFDETEN | DETENTION OFFICER | ORTEGA,HILDA            | 56,196           | 70 FR        |         |
| 205          | GF   | SHERIFFDETEN | DETENTION OFFICER | ORTIZ,FRANCISCO JAVIER  | 39,941           | 70 FR        |         |
| 206          | GF   | SHERIFFDETEN | DETENTION OFFICER | ORTIZ,JOSE JESUS        | 38,039           | 70 FR        |         |
| 207          | GF   | SHERIFFDETEN | DETENTION OFFICER | ORTIZ,LUIS A            | 59,006           | 70 FR        |         |
| 208          | GF   | SHERIFFDETEN | DETENTION OFFICER | PACHECO,JOSE A. JR.     | 48,544           | 70 FR        |         |
| 209          | GF   | SHERIFFDETEN | DETENTION OFFICER | PACHECO,PEDRO           | 59,006           | 70 FR        |         |
| 210          | GF   | SHERIFFDETEN | DETENTION OFFICER | PADILLA,CESAR           | 59,006           | 70 FR        |         |
| 211          | GF   | SHERIFFDETEN | DETENTION OFFICER | PARGA,VICTOR M.         | 48,544           | 70 FR        |         |
| 212          | GF   | SHERIFFDETEN | DETENTION OFFICER | PARKS,THOMAS E.         | 59,006           | 70 FR        |         |
| 213          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEARSON,RAUL            | 53,520           | 70 FR        |         |
| 214          | GF   | SHERIFFDETEN | DETENTION OFFICER | PENA,PETER              | 59,006           | 70 FR        |         |
| 215          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEREZ,CAROLINA          | 50,972           | 70 FR        |         |
| 216          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEREZ,CINDY B.          | 59,006           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|----------------------------|------------------|-------|--------|---------|
| 217          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEREZ, DANIEL              | 46,233           | 70    | FR     |         |
| 218          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEREZ, JUAN I.             | 59,006           | 70    | FR     |         |
| 219          | GF   | SHERIFFDETEN | DETENTION OFFICER | PEREZ, MOISES              | 59,006           | 70    | FR     |         |
| 220          | GF   | SHERIFFDETEN | DETENTION OFFICER | PERRY, DONALD R.           | 59,006           | 70    | FR     |         |
| 221          | GF   | SHERIFFDETEN | DETENTION OFFICER | PINA JR., EFRAIN B.        | 48,544           | 70    | FR     |         |
| 222          | GF   | SHERIFFDETEN | DETENTION OFFICER | PINEIRA, PAUL              | 59,006           | 70    | FR     |         |
| 223          | GF   | SHERIFFDETEN | DETENTION OFFICER | PINON, GILBERT             | 59,006           | 70    | FR     |         |
| 224          | GF   | SHERIFFDETEN | DETENTION OFFICER | PIZANA, JAYNNIE RUTH       | 38,039           | 70    | FR     |         |
| 225          | GF   | SHERIFFDETEN | DETENTION OFFICER | PROPIO, GERARDO CARRETO    | 39,941           | 70    | FR     |         |
| 226          | GF   | SHERIFFDETEN | DETENTION OFFICER | QUINONEZ, CESAR F.         | 59,006           | 70    | FR     |         |
| 227          | GF   | SHERIFFDETEN | DETENTION OFFICER | RAEL, DANIELE M.           | 53,520           | 70    | FR     |         |
| 228          | GF   | SHERIFFDETEN | DETENTION OFFICER | RAMIREZ, ELIZABETH L.      | 59,006           | 70    | FR     |         |
| 229          | GF   | SHERIFFDETEN | DETENTION OFFICER | RAMIREZ, OSCAR LUIS        | 39,941           | 70    | FR     |         |
| 230          | GF   | SHERIFFDETEN | DETENTION OFFICER | RAMOS, ELVIA               | 56,196           | 70    | FR     |         |
| 231          | GF   | SHERIFFDETEN | DETENTION OFFICER | RAYNER, HECTOR F.          | 39,941           | 70    | FR     |         |
| 232          | GF   | SHERIFFDETEN | DETENTION OFFICER | REYES, DIEGO ELIAS         | 44,031           | 70    | FR     |         |
| 233          | GF   | SHERIFFDETEN | DETENTION OFFICER | REYES, MANUEL G.           | 44,031           | 70    | FR     |         |
| 234          | GF   | SHERIFFDETEN | DETENTION OFFICER | REYES, MIGUEL A.           | 50,972           | 70    | FR     |         |
| 235          | GF   | SHERIFFDETEN | DETENTION OFFICER | REZA, ROY R.               | 50,972           | 70    | FR     |         |
| 236          | GF   | SHERIFFDETEN | DETENTION OFFICER | RIVERA, JESSIE JOE         | 41,935           | 70    | FR     |         |
| 237          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, EDUARDO         | 59,006           | 70    | FR     |         |
| 238          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, FRANCISCO       | 38,039           | 70    | FR     |         |
| 239          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, IRVIN ADRIAN    | 41,935           | 70    | FR     |         |
| 240          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, JEFFREY HAYES   | 41,935           | 70    | FR     |         |
| 241          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, JOHNNY          | 59,006           | 70    | FR     |         |
| 242          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, JORGE FRANCISCO | 38,039           | 70    | FR     |         |
| 243          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, KARLOZ K.       | 48,544           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|----------------------------|------------------|-------|--------|---------|
| 244          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ,MYRNA O.         | 50,972           | 70    | FR     |         |
| 245          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, TONY            | 53,520           | 70    | FR     |         |
| 246          | GF   | SHERIFFDETEN | DETENTION OFFICER | RODRIGUEZ, YVETTE          | 59,006           | 70    | FR     |         |
| 247          | GF   | SHERIFFDETEN | DETENTION OFFICER | ROSALLES, ROBERTO          | 41,935           | 70    | FR     |         |
| 248          | GF   | SHERIFFDETEN | DETENTION OFFICER | RUBIO, KARLA               | 59,006           | 70    | FR     |         |
| 249          | GF   | SHERIFFDETEN | DETENTION OFFICER | RUBIO, MIGUEL              | 39,941           | 70    | FR     |         |
| 250          | GF   | SHERIFFDETEN | DETENTION OFFICER | RUIZ, JUAN M.              | 59,006           | 70    | FR     |         |
| 251          | GF   | SHERIFFDETEN | DETENTION OFFICER | SANCHEZ, BENJAMIN          | 59,006           | 70    | FR     |         |
| 252          | GF   | SHERIFFDETEN | DETENTION OFFICER | SANCHEZ, CARLOS            | 59,006           | 70    | FR     |         |
| 253          | GF   | SHERIFFDETEN | DETENTION OFFICER | SANCHEZ, DEBBIE G.         | 59,006           | 70    | FR     |         |
| 254          | GF   | SHERIFFDETEN | DETENTION OFFICER | SANCHEZ, RAMON M.          | 59,006           | 70    | FR     |         |
| 255          | GF   | SHERIFFDETEN | DETENTION OFFICER | SANDATE, ALVARO            | 41,935           | 70    | FR     |         |
| 256          | GF   | SHERIFFDETEN | DETENTION OFFICER | SAUCEDO, ISAIAS            | 36,228           | 70    | FR     |         |
| 257          | GF   | SHERIFFDETEN | DETENTION OFFICER | SEGOVIANO, VICENTE OSVALDO | 36,228           | 70    | FR     |         |
| 258          | GF   | SHERIFFDETEN | DETENTION OFFICER | SENCLAIR, DAVID            | 41,935           | 70    | FR     |         |
| 259          | GF   | SHERIFFDETEN | DETENTION OFFICER | SERRANO, ALEXANDER         | 50,972           | 70    | FR     |         |
| 260          | GF   | SHERIFFDETEN | DETENTION OFFICER | SHAFER, JOHN               | 59,006           | 70    | FR     |         |
| 261          | GF   | SHERIFFDETEN | DETENTION OFFICER | SILVA, LUCINA              | 59,006           | 70    | FR     |         |
| 262          | GF   | SHERIFFDETEN | DETENTION OFFICER | SINGH, CHRISTOPHER         | 59,006           | 70    | FR     |         |
| 263          | GF   | SHERIFFDETEN | DETENTION OFFICER | SOTO, GRACIE               | 59,006           | 70    | FR     |         |
| 264          | GF   | SHERIFFDETEN | DETENTION OFFICER | SUSTAITA, EDWARD           | 59,006           | 70    | FR     |         |
| 265          | GF   | SHERIFFDETEN | DETENTION OFFICER | TAME, SYLVIA               | 59,006           | 70    | FR     |         |
| 266          | GF   | SHERIFFDETEN | DETENTION OFFICER | TELLES, PRISCILLA A.       | 59,006           | 70    | FR     |         |
| 267          | GF   | SHERIFFDETEN | DETENTION OFFICER | TERRAZAS-RUBIO, IRENE      | 59,006           | 70    | FR     |         |
| 268          | GF   | SHERIFFDETEN | DETENTION OFFICER | TORRES, AURELIO            | 41,935           | 70    | FR     |         |
| 269          | GF   | SHERIFFDETEN | DETENTION OFFICER | TORRES, MELISSA            | 38,039           | 70    | FR     |         |
| 270          | GF   | SHERIFFDETEN | DETENTION OFFICER | TORRES, OSCAR              | 59,006           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT |
|-----------|------|--------------|-------------------|---------------------------|---------------|--------------|---------|
| 271       | GF   | SHERIFFDETEN | DETENTION OFFICER | ULLOA, DAVID A.           | 46,233        | 70 FR        |         |
| 272       | GF   | SHERIFFDETEN | DETENTION OFFICER | VALDEZ, XAVIER LEE        | 41,935        | 70 FR        |         |
| 273       | GF   | SHERIFFDETEN | DETENTION OFFICER | VALENCIA, CARLOS I.       | 44,031        | 70 FR        |         |
| 274       | GF   | SHERIFFDETEN | DETENTION OFFICER | VALENCIA, OSCAR           | 59,006        | 70 FR        |         |
| 275       | GF   | SHERIFFDETEN | DETENTION OFFICER | VALENZUELA, KEREN RUBY    | 59,006        | 70 FR        |         |
| 276       | GF   | SHERIFFDETEN | DETENTION OFFICER | VARELA, DAVID             | 59,006        | 70 FR        |         |
| 277       | GF   | SHERIFFDETEN | DETENTION OFFICER | VASQUEZ, DAVID            | 59,006        | 70 FR        |         |
| 278       | GF   | SHERIFFDETEN | DETENTION OFFICER | VASQUEZ, MICHAEL GILBERT  | 41,935        | 70 FR        |         |
| 279       | GF   | SHERIFFDETEN | DETENTION OFFICER | VEGA, JUAN J.             | 59,006        | 70 FR        |         |
| 280       | GF   | SHERIFFDETEN | DETENTION OFFICER | VELASQUEZ, MICHAEL D.     | 39,941        | 70 FR        |         |
| 281       | GF   | SHERIFFDETEN | DETENTION OFFICER | VIGUERIA, ORLANDO         | 39,941        | 70 FR        |         |
| 282       | GF   | SHERIFFDETEN | DETENTION OFFICER | VILLA, MICHAEL LOREN      | 41,935        | 70 FR        |         |
| 283       | GF   | SHERIFFDETEN | DETENTION OFFICER | VILLALOBOS, RICARDO M.    | 59,006        | 70 FR        |         |
| 284       | GF   | SHERIFFDETEN | DETENTION OFFICER | WASHINGTON, KEVIN BERNARD | 44,031        | 70 FR        |         |
| 285       | GF   | SHERIFFDETEN | DETENTION OFFICER | WELLS, PATRICK JAMES      | 41,935        | 70 FR        |         |
| 286       | GF   | SHERIFFDETEN | DETENTION OFFICER | WEST, EDDIE               | 59,006        | 70 FR        |         |
| 287       | GF   | SHERIFFDETEN | DETENTION OFFICER | WILKS, FRANK              | 59,006        | 70 FR        |         |
| 288       | GF   | SHERIFFDETEN | DETENTION OFFICER | WRIGHT, ANDRE RAYMONE     | 46,233        | 70 FR        |         |
| 289       | GF   | SHERIFFDETEN | DETENTION OFFICER | ZAVALA, ERIC              | 48,544        | 70 FR        |         |
| 290       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 291       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 292       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 293       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 294       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 295       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 296       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |
| 297       | GF   | SHERIFFDETEN | DETENTION OFFICER | VACANT                    | 36,228        | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE             | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|----------------------------|------------------------|------------------|-------|--------|---------|
| 298          | GF   | SHERIFFDETEN | DETENTION OFFICER          | VACANT                 | 36,228           | 70    | FR     |         |
| 299          | GF   | SHERIFFDETEN | DETENTION OFFICER          | VACANT                 | 36,228           | 70    | FR     |         |
| 300          | GF   | SHERIFFDETEN | DETENTION OFFICER          | VACANT                 | 36,228           | 70    | FR     |         |
| 301          | GF   | SHERIFFDETEN | DETENTION OFFICER          | VACANT                 | 36,228           | 70    | FR     |         |
| 302          | GF   | SHERIFFDETEN | DETENTION OFFICER          | VACANT                 | 36,228           | 70    | FR     |         |
| 303          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | AGUILAR, RICARDO       | 76,690           | 70    | FR     |         |
| 304          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | BELL, EDWARD X.        | 73,038           | 70    | FR     |         |
| 305          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | BROWN, LANCE T.        | 76,690           | 70    | FR     |         |
| 306          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | ESPARZA, ERNEST N.     | 76,690           | 70    | FR     |         |
| 307          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | GARCIA, OMAR           | 76,690           | 70    | FR     |         |
| 308          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | LEEDOM, JEFFREY C.     | 76,690           | 70    | FR     |         |
| 309          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | LUNA, JAVIER JR.       | 73,038           | 70    | FR     |         |
| 310          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | MONAREZ, JOSE T.       | 73,038           | 70    | FR     |         |
| 311          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | NAVAR, JOHN M.         | 73,038           | 70    | FR     |         |
| 312          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | RAMIREZ, ROBERT J.     | 76,690           | 70    | FR     |         |
| 313          | GF   | SHERIFFDETEN | DETENTION SERGEANT         | SAVAGE, SULENA HOPE    | 76,690           | 70    | FR     |         |
| 314          | GF   | SHERIFFDETEN | ELECTRONIC SYS. SPEC. LEAD | GRAEFE, HORST          | 54,106           | G24   | FR     |         |
| 315          | GF   | SHERIFFDETEN | ELECTRONIC TECHNICIAN      | SALOMON, JESUS M.      | 38,178           | G16   | FR     |         |
| 316          | GF   | SHERIFFDETEN | FACILITY MAINTENANCE SUPE  | AVILA, GERARDO         | 64,417           | G30   | FR     |         |
| 317          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | BATES, LEROY JR.       | 68,308           | 70    | FR     |         |
| 318          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | CASTRO, ANTONIA        | 68,308           | 70    | FR     |         |
| 319          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | CHAVARRIA, MARTIN JR.  | 65,055           | 70    | FR     |         |
| 320          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | CHAVEZ, EDUARDO        | 68,308           | 70    | FR     |         |
| 321          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | CONTRERAS, CHRISTOPHER | 68,308           | 70    | FR     |         |
| 322          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | CORONEL, JOSE L.       | 68,308           | 70    | FR     |         |
| 323          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | COVINGTON, RONNITA L.  | 68,308           | 70    | FR     |         |
| 324          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER      | FEARS, CHRISTOPHER G.  | 68,308           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE        | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|-----------------------|--------------------------|------------------|--------------|---------|
| 325          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | GALINDO,AILEEN CHARMAINE | 61,957           | 70 FR        |         |
| 326          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | GARBER,CHARLES R.        | 65,055           | 70 FR        |         |
| 327          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | GIBSON,GRACE             | 68,308           | 70 FR        |         |
| 328          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | GUNSENHouser,KARIN E.    | 65,055           | 70 FR        |         |
| 329          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | HENRY,DANIEL L.          | 68,308           | 70 FR        |         |
| 330          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | HERNANDEZ,SANDRA         | 65,055           | 70 FR        |         |
| 331          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | HERRERA,JOSE L.          | 68,308           | 70 FR        |         |
| 332          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | LAZCANO,ROBERT           | 46,234           | 70 FR        |         |
| 333          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | LEGARRETTA,ROBERT        | 68,308           | 70 FR        |         |
| 334          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | MATA,DANNY               | 68,308           | 70 FR        |         |
| 335          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | MCCRANIE,ADRIANA         | 68,308           | 70 FR        |         |
| 336          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | MEDINA,JOSEPH M.         | 65,055           | 70 FR        |         |
| 337          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | MOLINAR,GERARDO          | 68,308           | 70 FR        |         |
| 338          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | NAVARRETE,DANIEL         | 61,957           | 70 FR        |         |
| 339          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | NAVARRETE,MAYRA          | 68,308           | 70 FR        |         |
| 340          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | NELSON,JAMES A.T.        | 68,308           | 70 FR        |         |
| 341          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | ORTEGA,MOISES            | 68,308           | 70 FR        |         |
| 342          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | PINA,JOSE L.             | 68,308           | 70 FR        |         |
| 343          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | PRALL,CLARK L            | 56,197           | 70 FR        |         |
| 344          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | RAMIREZ,MARIO A.         | 65,055           | 70 FR        |         |
| 345          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | RAMIREZ,PEDRO            | 61,957           | 70 FR        |         |
| 346          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | RAMIREZ,RICHARD JR.      | 68,308           | 70 FR        |         |
| 347          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | RANSOM,WILEY             | 68,308           | 70 FR        |         |
| 348          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | REYES,JAIME              | 68,308           | 70 FR        |         |
| 349          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | RODRIGUEZ,JOSEPH G.      | 65,055           | 70 FR        |         |
| 350          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | ROSALES,RICHARD D        | 68,308           | 70 FR        |         |
| 351          | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER | SANCHEZ,GORDON           | 68,308           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|---------------------------|------------------------|---------------|-------|--------|---------|
| 352       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | SILERIO,MARTIN         | 68,308        | 70    | FR     |         |
| 353       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | STOKES,JAMES W.        | 68,308        | 70    | FR     |         |
| 354       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | TOYOSIMA,ERIK          | 65,055        | 70    | FR     |         |
| 355       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VILLASANA,ARMANDO      | 65,055        | 70    | FR     |         |
| 356       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VILLEGAS,GEORGE        | 68,308        | 70    | FR     |         |
| 357       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | WALKER,ANTHONY A       | 59,007        | 70    | FR     |         |
| 358       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 359       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 360       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 361       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 362       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 363       | GF   | SHERIFFDETEN | FLOOR CONTROL OFFICER     | VACANT                 | 44,032        | 70    | FR     |         |
| 364       | GF   | SHERIFFDETEN | FOOD SERVICE BAKER        | CARLSON,MARTHA A.      | 31,187        | G15   | FR     |         |
| 365       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | MAGDALENO,ELVA         | 32,226        | G14   | FR     |         |
| 366       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | MCDUFFIE,SHAKIEASHA T. | 31,440        | G14   | FR     |         |
| 367       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | MOORE,ROBERT L.        | 29,195        | G14   | FR     |         |
| 368       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | RIVAS,NERY ALAIN       | 29,925        | G14   | FR     |         |
| 369       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | RIVERA,RAUL ALFONSO    | 29,925        | G14   | FR     |         |
| 370       | GF   | SHERIFFDETEN | FOOD SERVICE COOK         | RUBI,MARTHA I.         | 30,673        | G14   | FR     |         |
| 371       | GF   | SHERIFFDETEN | FOOD SERVICE LEADER       | TINOCO,LETICIA         | 42,831        | G21   | FR     |         |
| 372       | GF   | SHERIFFDETEN | FOOD SERVICE LEADER       | WOODS,DARIA S.         | 46,124        | G21   | FR     |         |
| 373       | GF   | SHERIFFDETEN | FOOD SERVICE MANAGER      | ULLOA,JESUS JOSE JR.   | 57,142        | P09   | FR     |         |
| 374       | GF   | SHERIFFDETEN | INDIGENCY SPECIALIST      | PACHECO,RAMONA V.      | 27,445        | G13   | FR     |         |
| 375       | GF   | SHERIFFDETEN | INVENT.CONTROL CLK.SENIOR | MEDINA,NANCY           | 30,668        | G12   | FR     |         |
| 376       | GF   | SHERIFFDETEN | MAINTENANCE MECHANIC      | CASTANEDA,JESUS        | 41,264        | G18   | FR     |         |
| 377       | GF   | SHERIFFDETEN | MAINTENANCE MECHANIC      | DAVILA,JESUS DANIEL    | 33,867        | G18   | FR     |         |
| 378       | GF   | SHERIFFDETEN | MAINTENANCE MECHANIC      | DOW,LAWRENCE G.        | 38,318        | G18   | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                     | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL<br>SALARY    | GRADE/STATUS | COMMENT |
|--------------|------|---------------------------|---------------------------|------------------------|---------------------|--------------|---------|
| 379          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | GARCIA,RUBEN           | 33,867              | G18 FR       |         |
| 380          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | GOVEA,SALVADOR         | 35,582              | G18 FR       |         |
| 381          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | HERNANDEZ,SANTOS E.    | 41,264              | G18 FR       |         |
| 382          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | LANDIN,ROBERT          | 41,264              | G18 FR       |         |
| 383          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | MARTINEZ,FLAVIO        | 41,264              | G18 FR       |         |
| 384          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | PEREZ,RAMON A          | 39,276              | G18 FR       |         |
| 385          | GF   | SHERIFFDETEN              | MAINTENANCE MECHANIC      | SANCHEZ,JOSE A.        | 41,264              | G18 FR       |         |
| 386          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST         | CALVILLO,CHARLENE M.   | 23,078              | G07 FR       |         |
| 387          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST         | LOCKE,CLARA L.         | 27,491              | G07 FR       |         |
| 388          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | BAEZA,PATRICIA         | 31,242              | G10 FR       |         |
| 389          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | GOMEZ,GLORIA ELENA     | 24,553              | G10 FR       |         |
| 390          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | LUNA,BLANCA I.         | 29,916              | G10 FR       |         |
| 391          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | MORALES,REBECCA F.     | 27,102              | G10 FR       |         |
| 392          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | RAMIREZ,CLAUDIA IVETTE | 24,553              | G10 FR       |         |
| 393          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | REYES,ROBERTO G.       | 29,186              | G10 FR       |         |
| 394          | GF   | SHERIFFDETEN              | OFFICE SPECIALIST, INTERM | VELEZ,NORMA ISELA      | 24,553              | G10 FR       |         |
| <b>394</b>   |      | <b>SHERIFFDETEN Total</b> |                           |                        | <b>\$20,120,249</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|---------------------------|----------------------------|------------------|--------------|---------|
| 1            | GF   | SHERIFFJAILA | ADMIN. ASST. INTERMEDIATE | CORRAL, DOLORES            | 38,312           | G16 FR       |         |
| 2            | GF   | SHERIFFJAILA | ADMIN. ASST. INTERMEDIATE | JOHNSON, KIMBERLY ANNE     | 30,678           | G16 FR       |         |
| 3            | GF   | SHERIFFJAILA | ADMIN. ASST. INTERMEDIATE | MORENO, MARIA DE LA LUZ    | 38,312           | G16 FR       |         |
| 4            | GF   | SHERIFFJAILA | COMMANDER                 | WISNESKI, WENDY S.         | 116,796          | 80 FR        |         |
| 5            | GF   | SHERIFFJAILA | CT. COOD./DATA ENTRY      | GARZA, LORENA GUADALUPE    | 31,047           | G11 FR       |         |
| 6            | GF   | SHERIFFJAILA | CT. COOD./DATA ENTRY      | GREER, LAURA               | 29,551           | G11 FR       |         |
| 7            | GF   | SHERIFFJAILA | CT. COOD./DATA ENTRY      | NARCIZO, MONICA R.         | 31,047           | G11 FR       |         |
| 8            | GF   | SHERIFFJAILA | CT. COOD./DATA ENTRY      | WAGNON, JANET MARIAH BROWN | 26,119           | G11 FR       |         |
| 9            | GF   | SHERIFFJAILA | DETENTION LIEUTENANT      | HEBEKER, MICHAELA          | 87,636           | 70 FR        |         |
| 10           | GF   | SHERIFFJAILA | DETENTION LIEUTENANT      | HUNT, DEL R.               | 87,636           | 70 FR        |         |
| 11           | GF   | SHERIFFJAILA | DETENTION LIEUTENANT      | JONES, CHRISTINE E.        | 87,636           | 70 FR        |         |
| 12           | GF   | SHERIFFJAILA | DETENTION LIEUTENANT      | KAMINSKI, ROBERT J.        | 87,636           | 70 FR        |         |
| 13           | GF   | SHERIFFJAILA | DETENTION LIEUTENANT      | NANCE, JAMES D.            | 87,636           | 70 FR        |         |
| 14           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ACEVEDO, OSCAR             | 44,031           | 70 FR        |         |
| 15           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ACOSTA, FRANCISCO          | 48,544           | 70 FR        |         |
| 16           | GF   | SHERIFFJAILA | DETENTION OFFICER         | AGUERO, JOSE LUIS          | 41,935           | 70 FR        |         |
| 17           | GF   | SHERIFFJAILA | DETENTION OFFICER         | AGUILAR, FERNANDO          | 56,196           | 70 FR        |         |
| 18           | GF   | SHERIFFJAILA | DETENTION OFFICER         | AGUILAR, RICARDO           | 38,039           | 70 FR        |         |
| 19           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ALDAMA, JESUS JOSE         | 36,228           | 70 FR        |         |
| 20           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ALMERALLA III, ALEJANDRO   | 53,520           | 70 FR        |         |
| 21           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ALONSO, VICTOR D           | 56,196           | 70 FR        |         |
| 22           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ALVAREZ, OSVALDO           | 59,006           | 70 FR        |         |
| 23           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ANAYA, JUAN A.             | 50,972           | 70 FR        |         |
| 24           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ARAMBULA, JOSE M.          | 59,006           | 70 FR        |         |
| 25           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ARCHER, CHRISTOPHER DAVID  | 39,941           | 70 FR        |         |
| 26           | GF   | SHERIFFJAILA | DETENTION OFFICER         | ARCHER, GLENN WILLIS       | 38,039           | 70 FR        |         |
| 27           | GF   | SHERIFFJAILA | DETENTION OFFICER         | AVALOS, HIPOLITO           | 50,972           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE    | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------|-------------------|--------------------------|------------------|-------|--------|---------|
| 28           | GF   | SHERIFF/JAILA | DETENTION OFFICER | AVINA, OSCAR A.          | 46,233           | 70    | FR     |         |
| 29           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BAGLEY, MICHAEL A.       | 59,006           | 70    | FR     |         |
| 30           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BAKER, ANDREW PATRICK    | 48,544           | 70    | FR     |         |
| 31           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BANDA, LUIS              | 59,006           | 70    | FR     |         |
| 32           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BAXTER, STEPHEN J.       | 59,006           | 70    | FR     |         |
| 33           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BELTRAN, ROBERTO C.      | 59,006           | 70    | FR     |         |
| 34           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BRITO, JUSTIN B.         | 39,941           | 70    | FR     |         |
| 35           | GF   | SHERIFF/JAILA | DETENTION OFFICER | BRYANT, CARL             | 59,006           | 70    | FR     |         |
| 36           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CALZADA, JOSE ENRIQUE    | 38,039           | 70    | FR     |         |
| 37           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CAMACHO, SERGIO E.       | 59,006           | 70    | FR     |         |
| 38           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CANDELARIA, JOEL ANTONIO | 38,039           | 70    | FR     |         |
| 39           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CANDELARIA, RICARDO G.   | 59,006           | 70    | FR     |         |
| 40           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CANO, MICHAEL            | 59,006           | 70    | FR     |         |
| 41           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARPIO, ESTEVAN          | 59,006           | 70    | FR     |         |
| 42           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARREJO, FRANCISCO       | 59,006           | 70    | FR     |         |
| 43           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARREON, ROGER           | 59,006           | 70    | FR     |         |
| 44           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARRETO, JOE             | 59,006           | 70    | FR     |         |
| 45           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARRILLO, ROBERT A.      | 46,233           | 70    | FR     |         |
| 46           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CARRIZALES, JOSE JR.     | 59,006           | 70    | FR     |         |
| 47           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CASTRO, ROLANDO          | 44,031           | 70    | FR     |         |
| 48           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CEDILLO, RALPH JR.       | 59,006           | 70    | FR     |         |
| 49           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CERVANTES, JUAN          | 59,006           | 70    | FR     |         |
| 50           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CERVANTES, STEVE         | 48,544           | 70    | FR     |         |
| 51           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CHACON, JAIME HUMBERTO   | 36,228           | 70    | FR     |         |
| 52           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CHACON, JESUS            | 48,544           | 70    | FR     |         |
| 53           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CHACON, JORGE L.         | 48,544           | 70    | FR     |         |
| 54           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CHAVARRIA, ANTHONY       | 36,228           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE    | EMPLOYEE NAME                | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------------|-------------------|------------------------------|------------------|--------------|---------|
| 55           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CHAVEZ, RICARDO              | 53,520           | 70 FR        |         |
| 56           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CIGARROA, ANDREW JOSEPH      | 41,935           | 70 FR        |         |
| 57           | GF   | SHERIFF/JAILA | DETENTION OFFICER | COHEN, STEPHEN J.            | 59,006           | 70 FR        |         |
| 58           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CORDERO, ANGEL               | 41,935           | 70 FR        |         |
| 59           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CORDERO, RAFAEL E.           | 59,006           | 70 FR        |         |
| 60           | GF   | SHERIFF/JAILA | DETENTION OFFICER | CORREA, GABRIEL              | 46,233           | 70 FR        |         |
| 61           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DE LA ROSA, FRANCISCO J. JR. | 59,006           | 70 FR        |         |
| 62           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DE LA TORRE, ARTURO          | 39,941           | 70 FR        |         |
| 63           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DELAO, JOSE                  | 46,233           | 70 FR        |         |
| 64           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DELGADO, EDGAR ALONSO        | 39,941           | 70 FR        |         |
| 65           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DELGADO, JAVIER L.           | 59,006           | 70 FR        |         |
| 66           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DOMINGUEZ, JOSE D.           | 59,006           | 70 FR        |         |
| 67           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DOWNS, JOSHUA SCOTT          | 41,935           | 70 FR        |         |
| 68           | GF   | SHERIFF/JAILA | DETENTION OFFICER | DURAN, JAIME RENE            | 46,233           | 70 FR        |         |
| 69           | GF   | SHERIFF/JAILA | DETENTION OFFICER | ESPARZA, JOSE M.             | 46,233           | 70 FR        |         |
| 70           | GF   | SHERIFF/JAILA | DETENTION OFFICER | ESTRADA, EDGAR J.            | 56,196           | 70 FR        |         |
| 71           | GF   | SHERIFF/JAILA | DETENTION OFFICER | ESTRADA, FRANCO              | 38,039           | 70 FR        |         |
| 72           | GF   | SHERIFF/JAILA | DETENTION OFFICER | ESTRADA, LEONEL C.           | 59,006           | 70 FR        |         |
| 73           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FARAONE, PETER C.            | 59,006           | 70 FR        |         |
| 74           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FLEMONS, TYRECE TERRELL      | 39,941           | 70 FR        |         |
| 75           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FLORES, CHRISTIAN            | 39,941           | 70 FR        |         |
| 76           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FLORES, MICHAEL J.           | 48,544           | 70 FR        |         |
| 77           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FRANCO, CARLOS               | 59,006           | 70 FR        |         |
| 78           | GF   | SHERIFF/JAILA | DETENTION OFFICER | FULTON, GIULIANO S.          | 59,006           | 70 FR        |         |
| 79           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GALINDO, JOSEPH              | 50,972           | 70 FR        |         |
| 80           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GANDARA, EDRICARDO J.        | 59,006           | 70 FR        |         |
| 81           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GANDARA, ROBERTO             | 36,228           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE    | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|---------------|-------------------|------------------------|------------------|--------------|---------|
| 82           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARCIA,ALBERTO         | 46,233           | 70 FR        |         |
| 83           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARCIA,ALONSO          | 48,544           | 70 FR        |         |
| 84           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARCIA,DAVID O.        | 39,941           | 70 FR        |         |
| 85           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARCIA,IVAN J.         | 41,935           | 70 FR        |         |
| 86           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARCIA,LUIS ARMANDO    | 39,941           | 70 FR        |         |
| 87           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GARDEA,ALEJANDRO M.    | 46,233           | 70 FR        |         |
| 88           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GAULDIN,ROBERT L.      | 59,006           | 70 FR        |         |
| 89           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GAXIOLA,ADALBERTO      | 59,006           | 70 FR        |         |
| 90           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GENERA,RUBEN           | 50,972           | 70 FR        |         |
| 91           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GOMEZ,JOAQUIN A.       | 48,544           | 70 FR        |         |
| 92           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GOMEZ,RAUL             | 59,006           | 70 FR        |         |
| 93           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALES,RICHARD DAVID | 39,941           | 70 FR        |         |
| 94           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,GUILLERMO     | 56,196           | 70 FR        |         |
| 95           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,JESUS         | 59,006           | 70 FR        |         |
| 96           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,OMAR          | 56,196           | 70 FR        |         |
| 97           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,ROBERT        | 59,006           | 70 FR        |         |
| 98           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,SALVADOR P.   | 59,006           | 70 FR        |         |
| 99           | GF   | SHERIFF/JAILA | DETENTION OFFICER | GONZALEZ,SERGIO        | 44,031           | 70 FR        |         |
| 100          | GF   | SHERIFF/JAILA | DETENTION OFFICER | GRAHAM,LARRY C         | 56,196           | 70 FR        |         |
| 101          | GF   | SHERIFF/JAILA | DETENTION OFFICER | GUERRERO,HENRY         | 59,006           | 70 FR        |         |
| 102          | GF   | SHERIFF/JAILA | DETENTION OFFICER | GUEVARA,AL             | 59,006           | 70 FR        |         |
| 103          | GF   | SHERIFF/JAILA | DETENTION OFFICER | GUTIERREZ,ARMANDO      | 59,006           | 70 FR        |         |
| 104          | GF   | SHERIFF/JAILA | DETENTION OFFICER | GUZMAN,JAIME DELFINO   | 59,006           | 70 FR        |         |
| 105          | GF   | SHERIFF/JAILA | DETENTION OFFICER | HANNA,MICHAEL GREGORY  | 38,039           | 70 FR        |         |
| 106          | GF   | SHERIFF/JAILA | DETENTION OFFICER | HARRISON,CHARLES J.    | 59,006           | 70 FR        |         |
| 107          | GF   | SHERIFF/JAILA | DETENTION OFFICER | HERNANDEZ,EDGAR A.     | 59,006           | 70 FR        |         |
| 108          | GF   | SHERIFF/JAILA | DETENTION OFFICER | HERNANDEZ,JOEL DAVID   | 39,941           | 70 FR        |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|------|--------------|-------------------|------------------------|------------------|--------------|---------|
| 109          | GF   | SHERIFFJAILA | DETENTION OFFICER | HERNANDEZ,JOSE         | 53,520           | 70 FR        |         |
| 110          | GF   | SHERIFFJAILA | DETENTION OFFICER | HERNANDEZ,JOSE S.      | 59,006           | 70 FR        |         |
| 111          | GF   | SHERIFFJAILA | DETENTION OFFICER | HERNANDEZ,NOE          | 59,006           | 70 FR        |         |
| 112          | GF   | SHERIFFJAILA | DETENTION OFFICER | HERNANDEZ,RODRIGO JR.  | 59,006           | 70 FR        |         |
| 113          | GF   | SHERIFFJAILA | DETENTION OFFICER | HINOJOS,ALFONSO        | 56,196           | 70 FR        |         |
| 114          | GF   | SHERIFFJAILA | DETENTION OFFICER | HOLGUIN,JOSE G.        | 59,006           | 70 FR        |         |
| 115          | GF   | SHERIFFJAILA | DETENTION OFFICER | HOYT,CHARLES E.        | 59,006           | 70 FR        |         |
| 116          | GF   | SHERIFFJAILA | DETENTION OFFICER | HUNTER,THOMAS R.       | 59,006           | 70 FR        |         |
| 117          | GF   | SHERIFFJAILA | DETENTION OFFICER | KRUK,ANDREW JR.        | 59,006           | 70 FR        |         |
| 118          | GF   | SHERIFFJAILA | DETENTION OFFICER | LAUTRET,DORIAN         | 53,520           | 70 FR        |         |
| 119          | GF   | SHERIFFJAILA | DETENTION OFFICER | LEGARRETTA,RUDY J.     | 59,006           | 70 FR        |         |
| 120          | GF   | SHERIFFJAILA | DETENTION OFFICER | LEGGETT,LABRIAN OMAR   | 39,941           | 70 FR        |         |
| 121          | GF   | SHERIFFJAILA | DETENTION OFFICER | LICON,RAMON            | 59,006           | 70 FR        |         |
| 122          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOPEZ,ADAM HECTOR      | 36,228           | 70 FR        |         |
| 123          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOPEZ,EDWARD           | 44,031           | 70 FR        |         |
| 124          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOPEZ,GABRIEL          | 46,233           | 70 FR        |         |
| 125          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOPEZ,JULIO C.         | 59,006           | 70 FR        |         |
| 126          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOPEZ,MARGIE JOSEFINA  | 46,233           | 70 FR        |         |
| 127          | GF   | SHERIFFJAILA | DETENTION OFFICER | LOVATOS,ADAN           | 59,006           | 70 FR        |         |
| 128          | GF   | SHERIFFJAILA | DETENTION OFFICER | LUERA,DANIEL           | 36,228           | 70 FR        |         |
| 129          | GF   | SHERIFFJAILA | DETENTION OFFICER | LUNA-RAMIREZ,ALEJANDRO | 41,935           | 70 FR        |         |
| 130          | GF   | SHERIFFJAILA | DETENTION OFFICER | MACIAS,ARMANDO         | 56,196           | 70 FR        |         |
| 131          | GF   | SHERIFFJAILA | DETENTION OFFICER | MACIAS,MATEO ARMANDO   | 59,006           | 70 FR        |         |
| 132          | GF   | SHERIFFJAILA | DETENTION OFFICER | MALAGON,JOSE ALBERTO   | 46,233           | 70 FR        |         |
| 133          | GF   | SHERIFFJAILA | DETENTION OFFICER | MARQUEZ,DANIEL DOZAL   | 41,935           | 70 FR        |         |
| 134          | GF   | SHERIFFJAILA | DETENTION OFFICER | MARQUEZ,EMMANUEL       | 36,228           | 70 FR        |         |
| 135          | GF   | SHERIFFJAILA | DETENTION OFFICER | MARQUEZ,ENRIQUE        | 59,006           | 70 FR        |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX         | POSITION TITLE    | EMPLOYEE NAME           | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|---------------|-------------------|-------------------------|------------------|-------|--------|---------|
| 136          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARRUFO,JOSE G. JR.     | 59,006           | 70    | FR     |         |
| 137          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,ANGEL          | 41,935           | 70    | FR     |         |
| 138          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,DANIEL         | 59,006           | 70    | FR     |         |
| 139          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,EDUARDO        | 39,941           | 70    | FR     |         |
| 140          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,ERNESTO        | 53,520           | 70    | FR     |         |
| 141          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,GUSTAVO        | 39,941           | 70    | FR     |         |
| 142          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,MAX            | 36,228           | 70    | FR     |         |
| 143          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,MICHAEL        | 59,006           | 70    | FR     |         |
| 144          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,OSCAR          | 41,935           | 70    | FR     |         |
| 145          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MARTINEZ,RICARDO        | 59,006           | 70    | FR     |         |
| 146          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MASCORRO,JOSE A.        | 59,006           | 70    | FR     |         |
| 147          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MATA,JOSE R             | 56,196           | 70    | FR     |         |
| 148          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MATA,PAULO ENRIQUE      | 39,941           | 70    | FR     |         |
| 149          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MAYSONET,EUGENIO        | 59,006           | 70    | FR     |         |
| 150          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MEDINA,HUGO P.          | 59,006           | 70    | FR     |         |
| 151          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MEDRANO,GERARDO         | 59,006           | 70    | FR     |         |
| 152          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENA,CHRISTOPHER ALBERT | 36,228           | 70    | FR     |         |
| 153          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENDEZ,IVAN J.          | 44,031           | 70    | FR     |         |
| 154          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENDEZ,JUAN M.          | 59,006           | 70    | FR     |         |
| 155          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENDEZ,OMAR             | 38,039           | 70    | FR     |         |
| 156          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENDOZA,EDGAR SAUL      | 36,228           | 70    | FR     |         |
| 157          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MENDOZA,RICARDO         | 41,935           | 70    | FR     |         |
| 158          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MIJAREZ,VICENTE         | 59,006           | 70    | FR     |         |
| 159          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MONTELONGO,LUIS A.      | 44,031           | 70    | FR     |         |
| 160          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MORALES,DAVID           | 59,006           | 70    | FR     |         |
| 161          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MORALES,REYMUNDO        | 59,006           | 70    | FR     |         |
| 162          | GF   | SHERIFF/JAILA | DETENTION OFFICER | MORENO,JAIME            | 53,520           | 70    | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX         | POSITION TITLE    | EMPLOYEE NAME          | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|---------------|-------------------|------------------------|---------------|-------|--------|---------|
| 163       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MORENO,RAYMUNDO        | 59,006        | 70    | FR     |         |
| 164       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MORENO,REYNALDO        | 59,006        | 70    | FR     |         |
| 165       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MUELA,GUSTAVO          | 59,006        | 70    | FR     |         |
| 166       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MUNOZ,ANTONIO          | 59,006        | 70    | FR     |         |
| 167       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MUNOZ,JAMES L.         | 59,006        | 70    | FR     |         |
| 168       | GF   | SHERIFF/JAILA | DETENTION OFFICER | MUNOZ,JUAN L.          | 56,196        | 70    | FR     |         |
| 169       | GF   | SHERIFF/JAILA | DETENTION OFFICER | NAVAR,ARTURO JAVIER    | 39,941        | 70    | FR     |         |
| 170       | GF   | SHERIFF/JAILA | DETENTION OFFICER | NUNEZ,EUGENE           | 59,006        | 70    | FR     |         |
| 171       | GF   | SHERIFF/JAILA | DETENTION OFFICER | OCHOA,ABEL R.          | 36,228        | 70    | FR     |         |
| 172       | GF   | SHERIFF/JAILA | DETENTION OFFICER | OCHOA,PEDRO            | 38,039        | 70    | FR     |         |
| 173       | GF   | SHERIFF/JAILA | DETENTION OFFICER | OLIVAS,JESUS           | 39,941        | 70    | FR     |         |
| 174       | GF   | SHERIFF/JAILA | DETENTION OFFICER | OROZCO,ABEL            | 59,006        | 70    | FR     |         |
| 175       | GF   | SHERIFF/JAILA | DETENTION OFFICER | OROZCO,ALBERTO MANUEL  | 39,941        | 70    | FR     |         |
| 176       | GF   | SHERIFF/JAILA | DETENTION OFFICER | ORTEGA,JOSE L.         | 59,006        | 70    | FR     |         |
| 177       | GF   | SHERIFF/JAILA | DETENTION OFFICER | ORTEGA,OSCAR GUILLERMO | 38,039        | 70    | FR     |         |
| 178       | GF   | SHERIFF/JAILA | DETENTION OFFICER | ORTIZ,EDWARD P.        | 59,006        | 70    | FR     |         |
| 179       | GF   | SHERIFF/JAILA | DETENTION OFFICER | ORTIZ,VICTOR J.        | 59,006        | 70    | FR     |         |
| 180       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PADILLA,MARTIN         | 59,006        | 70    | FR     |         |
| 181       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PARTIDA,JESUS A.       | 59,006        | 70    | FR     |         |
| 182       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PENA,DAVID             | 59,006        | 70    | FR     |         |
| 183       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PERALES,RICARDO        | 38,039        | 70    | FR     |         |
| 184       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PEREZ,JACOB            | 39,941        | 70    | FR     |         |
| 185       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PEREZ,LUIS M.          | 41,935        | 70    | FR     |         |
| 186       | GF   | SHERIFF/JAILA | DETENTION OFFICER | PEREZ,OMAR IVAN        | 38,039        | 70    | FR     |         |
| 187       | GF   | SHERIFF/JAILA | DETENTION OFFICER | POLANCO,MONICO RICARDO | 39,941        | 70    | FR     |         |
| 188       | GF   | SHERIFF/JAILA | DETENTION OFFICER | RAMIREZ,GUILLERMO      | 46,233        | 70    | FR     |         |
| 189       | GF   | SHERIFF/JAILA | DETENTION OFFICER | RAMIREZ,JAVIER         | 59,006        | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME        | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|----------------------|------------------|-------|--------|---------|
| 190          | GF   | SHERIFFJAILA | DETENTION OFFICER | RAMIREZ, MARTIN      | 59,006           | 70    | FR     |         |
| 191          | GF   | SHERIFFJAILA | DETENTION OFFICER | RAMIREZ, RAUL D.     | 53,520           | 70    | FR     |         |
| 192          | GF   | SHERIFFJAILA | DETENTION OFFICER | RAMIREZ, RUBEN A.    | 39,941           | 70    | FR     |         |
| 193          | GF   | SHERIFFJAILA | DETENTION OFFICER | RANGEL, JUAN G.      | 59,006           | 70    | FR     |         |
| 194          | GF   | SHERIFFJAILA | DETENTION OFFICER | REYES, RAUL JR.      | 59,006           | 70    | FR     |         |
| 195          | GF   | SHERIFFJAILA | DETENTION OFFICER | RILLO, CHRIS         | 44,031           | 70    | FR     |         |
| 196          | GF   | SHERIFFJAILA | DETENTION OFFICER | RIOS, EDUARDO E.     | 59,006           | 70    | FR     |         |
| 197          | GF   | SHERIFFJAILA | DETENTION OFFICER | RIVERA, JUAN H.      | 59,006           | 70    | FR     |         |
| 198          | GF   | SHERIFFJAILA | DETENTION OFFICER | ROBLES, FERNANDO     | 59,006           | 70    | FR     |         |
| 199          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, CESAR A.  | 59,006           | 70    | FR     |         |
| 200          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, EDUARDO   | 38,039           | 70    | FR     |         |
| 201          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, HECTOR A. | 46,233           | 70    | FR     |         |
| 202          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, JAVIER J. | 59,006           | 70    | FR     |         |
| 203          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, JAVIER O. | 59,006           | 70    | FR     |         |
| 204          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, JESUS JR. | 59,006           | 70    | FR     |         |
| 205          | GF   | SHERIFFJAILA | DETENTION OFFICER | RODRIGUEZ, OSCAR E.  | 50,972           | 70    | FR     |         |
| 206          | GF   | SHERIFFJAILA | DETENTION OFFICER | ROJAS, JAAZIEL A     | 36,228           | 70    | FR     |         |
| 207          | GF   | SHERIFFJAILA | DETENTION OFFICER | ROJO, GUADALUPE      | 53,520           | 70    | FR     |         |
| 208          | GF   | SHERIFFJAILA | DETENTION OFFICER | ROMERO, FABIAN       | 39,941           | 70    | FR     |         |
| 209          | GF   | SHERIFFJAILA | DETENTION OFFICER | ROSS, CHRISTOPHER A. | 39,941           | 70    | FR     |         |
| 210          | GF   | SHERIFFJAILA | DETENTION OFFICER | RUELAS, JOE          | 50,972           | 70    | FR     |         |
| 211          | GF   | SHERIFFJAILA | DETENTION OFFICER | RUIZ, EDUARDO        | 59,006           | 70    | FR     |         |
| 212          | GF   | SHERIFFJAILA | DETENTION OFFICER | SALAZAR, MARTIN      | 39,941           | 70    | FR     |         |
| 213          | GF   | SHERIFFJAILA | DETENTION OFFICER | SALGADO, MERCED      | 46,233           | 70    | FR     |         |
| 214          | GF   | SHERIFFJAILA | DETENTION OFFICER | SAMANIEGO, SERVANDO  | 46,233           | 70    | FR     |         |
| 215          | GF   | SHERIFFJAILA | DETENTION OFFICER | SAMS, STEVEN         | 59,006           | 70    | FR     |         |
| 216          | GF   | SHERIFFJAILA | DETENTION OFFICER | SANCHEZ, DANIEL      | 46,233           | 70    | FR     |         |



FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-------------------|--------------------------|------------------|-------|--------|---------|
| 217          | GF   | SHERIFFJAILA | DETENTION OFFICER | SANCHEZ,DANIEL           | 38,039           | 70    | FR     |         |
| 218          | GF   | SHERIFFJAILA | DETENTION OFFICER | SANCHEZ,ISAAC            | 44,031           | 70    | FR     |         |
| 219          | GF   | SHERIFFJAILA | DETENTION OFFICER | SANCHEZ,MARIO A.         | 59,006           | 70    | FR     |         |
| 220          | GF   | SHERIFFJAILA | DETENTION OFFICER | SANDOVAL,LEONEL          | 44,031           | 70    | FR     |         |
| 221          | GF   | SHERIFFJAILA | DETENTION OFFICER | SAPIEN,SIXTO J.          | 38,039           | 70    | FR     |         |
| 222          | GF   | SHERIFFJAILA | DETENTION OFFICER | SAUCEDO,CARLOS P.        | 59,006           | 70    | FR     |         |
| 223          | GF   | SHERIFFJAILA | DETENTION OFFICER | SAUCEDO,RAUL             | 41,935           | 70    | FR     |         |
| 224          | GF   | SHERIFFJAILA | DETENTION OFFICER | SEGOVIA,RAUL             | 59,006           | 70    | FR     |         |
| 225          | GF   | SHERIFFJAILA | DETENTION OFFICER | SEPULVEDA,DANIEL         | 59,006           | 70    | FR     |         |
| 226          | GF   | SHERIFFJAILA | DETENTION OFFICER | SIFUENTES,ANTONIO D.     | 59,006           | 70    | FR     |         |
| 227          | GF   | SHERIFFJAILA | DETENTION OFFICER | SILVA,DAVID              | 56,196           | 70    | FR     |         |
| 228          | GF   | SHERIFFJAILA | DETENTION OFFICER | SINGH,RANDY              | 39,941           | 70    | FR     |         |
| 229          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOLANO,CYNTHIA ANNE      | 46,233           | 70    | FR     |         |
| 230          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOLIS,FERNANDO           | 36,228           | 70    | FR     |         |
| 231          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOLIS,JOHN AARON         | 36,228           | 70    | FR     |         |
| 232          | GF   | SHERIFFJAILA | DETENTION OFFICER | SORIANO,JUAN C           | 50,972           | 70    | FR     |         |
| 233          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOROA,ARMANDO            | 56,196           | 70    | FR     |         |
| 234          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOTO,FRANCISCO JR.       | 59,006           | 70    | FR     |         |
| 235          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOTO,JUAN A.             | 41,935           | 70    | FR     |         |
| 236          | GF   | SHERIFFJAILA | DETENTION OFFICER | SOTO,SERGIO              | 59,006           | 70    | FR     |         |
| 237          | GF   | SHERIFFJAILA | DETENTION OFFICER | STOUT,JOHN D.            | 59,006           | 70    | FR     |         |
| 238          | GF   | SHERIFFJAILA | DETENTION OFFICER | STROWBRIDGE,NATHANIEL L. | 59,006           | 70    | FR     |         |
| 239          | GF   | SHERIFFJAILA | DETENTION OFFICER | TAFOYA,NORBERTO C.       | 44,031           | 70    | FR     |         |
| 240          | GF   | SHERIFFJAILA | DETENTION OFFICER | TARANGO,EDUARDO T.       | 59,006           | 70    | FR     |         |
| 241          | GF   | SHERIFFJAILA | DETENTION OFFICER | TORRES,FRANCISCO J.      | 59,006           | 70    | FR     |         |
| 242          | GF   | SHERIFFJAILA | DETENTION OFFICER | TOVAR,RYAN               | 39,941           | 70    | FR     |         |
| 243          | GF   | SHERIFFJAILA | DETENTION OFFICER | TREVINO,LUIS A.          | 59,006           | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX         | POSITION TITLE     | EMPLOYEE NAME                 | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|---------------|--------------------|-------------------------------|---------------|-------|--------|---------|
| 244       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VAQUERA,MIGUEL                | 59,006        | 70    | FR     |         |
| 245       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VARELA,JOSE ALFREDO BUSTAMANT | 39,941        | 70    | FR     |         |
| 246       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VASQUEZ,DANIEL JR.            | 59,006        | 70    | FR     |         |
| 247       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VASQUEZ,GUSTAVO               | 59,006        | 70    | FR     |         |
| 248       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VASQUEZ,LUIS C                | 56,196        | 70    | FR     |         |
| 249       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VEGA,HENRY A.                 | 59,006        | 70    | FR     |         |
| 250       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VEJARANO,MAURICIO IVAN        | 39,941        | 70    | FR     |         |
| 251       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VELA,ERIC E.                  | 38,039        | 70    | FR     |         |
| 252       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | WITTER,TOMAS                  | 38,039        | 70    | FR     |         |
| 253       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | WRIGHT,ALVIN R.               | 59,006        | 70    | FR     |         |
| 254       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | YBARRA,JERRY                  | 59,006        | 70    | FR     |         |
| 255       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | ZANKER,ANTHONY M.             | 59,006        | 70    | FR     |         |
| 256       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | ZAVALA,EVER                   | 56,196        | 70    | FR     |         |
| 257       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VACANT                        | 36,228        | 70    | FR     |         |
| 258       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VACANT                        | 36,228        | 70    | FR     |         |
| 259       | GF   | SHERIFF/JAILA | DETENTION OFFICER  | VACANT                        | 36,228        | 70    | FR     |         |
| 260       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | CALDERON,ROBERTO A.           | 76,690        | 70    | FR     |         |
| 261       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | DORADO,RAUL                   | 76,690        | 70    | FR     |         |
| 262       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | ENDE,DONALD F.                | 76,690        | 70    | FR     |         |
| 263       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | GUEVARA,LUCIO                 | 76,690        | 70    | FR     |         |
| 264       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | KAMINSKI,ROBERT J.            | 66,248        | 70    | FR     |         |
| 265       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | LARA,ROSALIO JR.              | 79,490        | 70    | FR     |         |
| 266       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | OROZCO,RENE CARLOS            | 76,690        | 70    | FR     |         |
| 267       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | ROMERO,SCOTT                  | 76,690        | 70    | FR     |         |
| 268       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | SANTANA,MARIA D.              | 76,690        | 70    | FR     |         |
| 269       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | STEMSRUD,ALLEN K.             | 73,038        | 70    | FR     |         |
| 270       | GF   | SHERIFF/JAILA | DETENTION SERGEANT | TELLES,ALBERTO RENE           | 76,690        | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX         | POSITION TITLE            | EMPLOYEE NAME           | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|---------------|---------------------------|-------------------------|---------------|-------|--------|---------|
| 271       | GF   | SHERIFF/JAILA | ELECTRONIC SYS.SPEC.LEAD  | SIERRA, HECTOR          | 44,457        | G24   | FR     |         |
| 272       | GF   | SHERIFF/JAILA | FACILITY MAINTENANCE SUPE | MALDONADO, ABEL         | 52,870        | G30   | FR     |         |
| 273       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | ANAYA, LEE A            | 56,197        | 70    | FR     |         |
| 274       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | BEARD, JONATHAN         | 56,197        | 70    | FR     |         |
| 275       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | BRINKS, AMANDA          | 56,197        | 70    | FR     |         |
| 276       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | CATALDI, DAVID J.       | 59,007        | 70    | FR     |         |
| 277       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | CEJA, MANUEL JR.        | 50,973        | 70    | FR     |         |
| 278       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | ESCAMILLA, JAVIER       | 68,308        | 70    | FR     |         |
| 279       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | FIGUEROA, GUSTAVO       | 68,308        | 70    | FR     |         |
| 280       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | FIGUEROA, JOSE          | 68,308        | 70    | FR     |         |
| 281       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | FILARSKI, JOHN M.       | 68,308        | 70    | FR     |         |
| 282       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | GALINDO, TOMAS          | 68,308        | 70    | FR     |         |
| 283       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | GUTIERREZ, JASON        | 68,308        | 70    | FR     |         |
| 284       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | GUZMAN, CRISTHYAN       | 65,055        | 70    | FR     |         |
| 285       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | HERNANDEZ, FRANK L.     | 68,308        | 70    | FR     |         |
| 286       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | HINOJOSA, MARTIN        | 68,308        | 70    | FR     |         |
| 287       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | HOUSTON, BRIAN K        | 68,308        | 70    | FR     |         |
| 288       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | JACKSON, CHRISTOPHER J. | 61,957        | 70    | FR     |         |
| 289       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | LEYBA, ANTONIO          | 65,055        | 70    | FR     |         |
| 290       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | MAGALLANES, GILBERTO    | 68,308        | 70    | FR     |         |
| 291       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | MARQUEZ, RODOLFO        | 68,308        | 70    | FR     |         |
| 292       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | MORALES, JESUS EDUARDO  | 68,308        | 70    | FR     |         |
| 293       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | MORALES, LORENZO A.     | 48,545        | 70    | FR     |         |
| 294       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | MORENO, MANUEL L.       | 68,308        | 70    | FR     |         |
| 295       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | NADEAU, PETER E.        | 68,308        | 70    | FR     |         |
| 296       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | ORTEGA, PEDRO           | 68,308        | 70    | FR     |         |
| 297       | GF   | SHERIFF/JAILA | FLOOR CONTROL OFFICER     | PONCE, ROGELIO E        | 68,308        | 70    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE        | EMPLOYEE NAME          | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|-----------------------|------------------------|------------------|-------|--------|---------|
| 298          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | QUINN,RICHARD          | 65,055           | 70    | FR     |         |
| 299          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | RAMIREZ,ENRIQUE        | 61,957           | 70    | FR     |         |
| 300          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | RAMIREZ,JOAO R.        | 68,308           | 70    | FR     |         |
| 301          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | RAMIREZ,JOSE A.        | 68,308           | 70    | FR     |         |
| 302          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | RAMIREZ,MELINDA        | 68,308           | 70    | FR     |         |
| 303          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | RODRIGUEZ,CESAR O.     | 68,308           | 70    | FR     |         |
| 304          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | SAIZ,ANTONIO A.        | 68,308           | 70    | FR     |         |
| 305          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | SILVA,CESAR            | 65,055           | 70    | FR     |         |
| 306          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | SIMON,CHRISTOPHER M.   | 65,055           | 70    | FR     |         |
| 307          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | THORNTON,DAVID B.      | 68,308           | 70    | FR     |         |
| 308          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | TOBAR,CARL JR.         | 68,308           | 70    | FR     |         |
| 309          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | WARD,CHRISTOPHER L.    | 59,007           | 70    | FR     |         |
| 310          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | WILLIAMS,TODD W.       | 68,308           | 70    | FR     |         |
| 311          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | ZAMUDIO,BULMARO JR.    | 48,545           | 70    | FR     |         |
| 312          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | VACANT                 | 44,032           | 70    | FR     |         |
| 313          | GF   | SHERIFFJAILA | FLOOR CONTROL OFFICER | VACANT                 | 44,032           | 70    | FR     |         |
| 314          | GF   | SHERIFFJAILA | FOOD SERVICE BAKER    | GARCIA,GERARDO         | 39,343           | G15   | FR     |         |
| 315          | GF   | SHERIFFJAILA | FOOD SERVICE BAKER    | SWEEP,MARY A.          | 33,517           | G15   | FR     |         |
| 316          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | CENA,JASON             | 28,483           | G14   | FR     |         |
| 317          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | GONZALEZ,JOSE LUIS     | 36,933           | G14   | FR     |         |
| 318          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | LAWSON,JUANITA P.      | 29,925           | G14   | FR     |         |
| 319          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | LINARES,GABRIELA ISELA | 29,195           | G14   | FR     |         |
| 320          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | SEGURA,GERARDO         | 29,925           | G14   | FR     |         |
| 321          | GF   | SHERIFFJAILA | FOOD SERVICE COOK     | VEGA,GRACIELA          | 30,673           | G14   | FR     |         |
| 322          | GF   | SHERIFFJAILA | FOOD SERVICE LEADER   | ESPINOSA,MARIA THERESA | 43,902           | G21   | FR     |         |
| 323          | GF   | SHERIFFJAILA | FOOD SERVICE LEADER   | VACANT                 | 36,933           | G21   | FR     |         |
| 324          | GF   | SHERIFFJAILA | FOOD SERVICE MANAGER  | OWENS,CLIFFORD RAY     | 49,273           | P09   | FR     |         |

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME         | ANNUAL<br>SALARY    | GRADE | STATUS | COMMENT |
|--------------|------|--------------|---------------------------|-----------------------|---------------------|-------|--------|---------|
| 325          | GF   | SHERIFFJAILA | INVENT.CONTROL CLK.SENIOR | RENKEN,TANJA          | 27,106              | G12   | FR     |         |
| 326          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | ALCANTAR,JOSE M.      | 33,041              | G18   | FR     |         |
| 327          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | BUSTILLOS,CONRADO     | 41,264              | G18   | FR     |         |
| 328          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | DELGADILLO,GENARO     | 33,867              | G18   | FR     |         |
| 329          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | DOMINGUEZ,LUIS        | 33,867              | G18   | FR     |         |
| 330          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | HERNANDEZ,JAIME D.    | 41,264              | G18   | FR     |         |
| 331          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | HERRERA,RUBEN         | 33,867              | G18   | FR     |         |
| 332          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | KIMPEL,ROBERT L.      | 41,264              | G18   | FR     |         |
| 333          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | MACIAS,DIONICIO       | 39,276              | G18   | FR     |         |
| 334          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | RAMIREZ,ENRIQUE       | 35,582              | G18   | FR     |         |
| 335          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | TORRES,EDUARDO        | 38,318              | G18   | FR     |         |
| 336          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | VASQUEZ,ALFREDO       | 33,867              | G18   | FR     |         |
| 337          | GF   | SHERIFFJAILA | MAINTENANCE MECHANIC      | VEGA,HUMBERTO         | 34,714              | G18   | FR     |         |
| 338          | GF   | SHERIFFJAILA | OFFICE SPECIALIST         | CORDERO,EUGENIA       | 22,515              | G07   | FR     |         |
| 339          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | ALVARADO,REBECA       | 30,663              | G10   | FR     |         |
| 340          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | CALVILLO,CLAUDIA I.   | 27,102              | G10   | FR     |         |
| 341          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | CASTRO,BELINDA O.     | 30,663              | G10   | FR     |         |
| 342          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | CORRAL,LAURA ESCOBEDO | 29,186              | G10   | FR     |         |
| 343          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | MORALES,PATRICIA      | 25,167              | G10   | FR     |         |
| 344          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | RAMIREZ,OZIEL KALEL   | 25,167              | G10   | FR     |         |
| 345          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | SERNA,YVETTE          | 24,553              | G10   | FR     |         |
| 346          | GF   | SHERIFFJAILA | OFFICE SPECIALIST, INTERM | WILSON,ROBERT         | 30,663              | G10   | FR     |         |
| 347          | GF   | SHERIFFJAILA | TD CJ COORD. CLERK        | COLLINS,DONALD L.     | 31,823              | G11   | FR     |         |
| 347          |      |              | <b>SHERIFFJAILA Total</b> |                       | <b>\$17,919,926</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX      | POSITION TITLE              | EMPLOYEE NAME               | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|------------|-----------------------------|-----------------------------|---------------|-------|--------|---------|
| 1         | GF   | SHERIFFLAW | ACCOUNT CLERK               | ELIAS, THERESA M.           | 28,834        | G13   | FR     |         |
| 2         | GF   | SHERIFFLAW | ACCOUNT CLERK               | LOPEZ, LAURA EDITH          | 27,445        | G13   | FR     |         |
| 3         | GF   | SHERIFFLAW | ACCOUNT CLERK               | SANCHEZ, MARIA I.           | 34,275        | G13   | FR     |         |
| 4         | GF   | SHERIFFLAW | ADMIN. ASSISTANT, SENIOR    | BENDTSEN, CRISTINA          | 41,270        | G20   | FR     |         |
| 5         | GF   | SHERIFFLAW | ADMIN. ASSISTANT, SENIOR    | TABARANI, ELIZABETH ANN     | 36,477        | G20   | FR     |         |
| 6         | GF   | SHERIFFLAW | ADMINISTRATIVE ASSISTANT    | RAMOS, ZULEMA               | 35,571        | G14   | FR     |         |
| 7         | GF   | SHERIFFLAW | BUDGET OPERATIONS MANAGER   | SAMUEL, ROUCHELLION L.      | 70,535        | P18   | FR     |         |
| 8         | GF   | SHERIFFLAW | CHIEF DEPUTY SHERIFF        | AGUILAR, SYLVIA             | 131,980       | 80    | FR     |         |
| 9         | GF   | SHERIFFLAW | CHIEF DEPUTY SHERIFF        | CAMPA, JESUS E.             | 125,695       | 80    | FR     |         |
| 10        | GF   | SHERIFFLAW | CIV. COMM. SPEC. MANAGER    | VACANT                      | 51,136        | P10   | FR     |         |
| 11        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | ACEVES, DESIREE NICHOLE     | 36,477        | G20   | FR     |         |
| 12        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | CORNEJO, BRENDA C.          | 36,477        | G20   | FR     |         |
| 13        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | COSTA, JESSICA JAYNE        | 36,477        | G20   | FR     |         |
| 14        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | CRISTAN, CASSANDRA LISSETTE | 36,477        | G20   | FR     |         |
| 15        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | DOMINGUEZ, JESSICA          | 36,477        | G20   | FR     |         |
| 16        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | MONROY, OSVALDO ELEAZAR     | 47,291        | G20   | FR     |         |
| 17        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | RODRIGUEZ, MONICA           | 47,291        | G20   | FR     |         |
| 18        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | RODRIGUEZ, ZORAIDA A        | 35,587        | G20   | FR     |         |
| 19        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | ROMERO, LUIS R.             | 36,477        | G20   | FR     |         |
| 20        | GF   | SHERIFFLAW | CIVILIAN COMM. SPECIALIST   | VACANT                      | 35,587        | G20   | FR     |         |
| 21        | GF   | SHERIFFLAW | CIVLN COMM. SPEC.-TRAINEE   | ESTRADA, LAURA              | 30,678        | G16   | FR     |         |
| 22        | GF   | SHERIFFLAW | CIVLN COMM. SPEC.-TRAINEE   | ORTIZ, ALEXA I.             | 30,678        | G16   | FR     |         |
| 23        | GF   | SHERIFFLAW | CIVLN COMM. SPEC.-TRAINEE   | VACANT                      | 30,678        | G16   | FR     |         |
| 24        | GF   | SHERIFFLAW | CIVLN COMM. SPEC./SHIFT SPV | DURAN, FRANCIS ANNETTE      | 53,571        | G25   | FR     |         |
| 25        | GF   | SHERIFFLAW | CIVLN COMM. SPEC./SHIFT SPV | MORENO, LUIS                | 55,068        | G25   | FR     |         |
| 26        | GF   | SHERIFFLAW | CIVLN COMM. SPEC./SHIFT SPV | VACANT                      | 42,844        | G25   | FR     |         |
| 27        | GF   | SHERIFFLAW | COMMANDER                   | ORTEZ, FRANK J. JR.         | 116,796       | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX      | POSITION TITLE | EMPLOYEE NAME            | ANNUAL SALARY | GRADE | STATUS | COMMENT                   |
|-----------|------|------------|----------------|--------------------------|---------------|-------|--------|---------------------------|
| 28        | GF   | SHERIFFLAW | COMMANDER      | VACANT                   | 91,053        | 80    | FR     | FILLED BY GRAHAM, MARC D. |
| 29        | GF   | SHERIFFLAW | DEPUTY SHERIFF | ALVAREZ, ARMANDO JR.     | 68,914        | 80    | FR     |                           |
| 30        | GF   | SHERIFFLAW | DEPUTY SHERIFF | ARREOLA, ROGELIO         | 68,914        | 80    | FR     |                           |
| 31        | GF   | SHERIFFLAW | DEPUTY SHERIFF | BAUTISTA, SAMUEL DAVID   | 68,914        | 80    | FR     |                           |
| 32        | GF   | SHERIFFLAW | DEPUTY SHERIFF | BECERRA, ANGELICA ANDREA | 68,914        | 80    | FR     |                           |
| 33        | GF   | SHERIFFLAW | DEPUTY SHERIFF | CALANCHE, HILARIO        | 68,914        | 80    | FR     |                           |
| 34        | GF   | SHERIFFLAW | DEPUTY SHERIFF | CAMPOS, LUIS G.          | 68,914        | 80    | FR     |                           |
| 35        | GF   | SHERIFFLAW | DEPUTY SHERIFF | CORTEZ, ENRIQUE          | 68,914        | 80    | FR     |                           |
| 36        | GF   | SHERIFFLAW | DEPUTY SHERIFF | ESCANDON, LORENZO P.     | 68,914        | 80    | FR     |                           |
| 37        | GF   | SHERIFFLAW | DEPUTY SHERIFF | ESPARZA, MARTHA G.       | 51,429        | 80    | FR     |                           |
| 38        | GF   | SHERIFFLAW | DEPUTY SHERIFF | GALLARDO, RAFAEL JR.     | 62,507        | 80    | FR     |                           |
| 39        | GF   | SHERIFFLAW | DEPUTY SHERIFF | GARCIA, VERONICA         | 68,914        | 80    | FR     |                           |
| 40        | GF   | SHERIFFLAW | DEPUTY SHERIFF | JUAREZ, SERGIO A.        | 59,530        | 80    | FR     |                           |
| 41        | GF   | SHERIFFLAW | DEPUTY SHERIFF | KIRTLEY, WILLIAM S.      | 68,914        | 80    | FR     |                           |
| 42        | GF   | SHERIFFLAW | DEPUTY SHERIFF | LOPEZ, EILEEN E.         | 68,914        | 80    | FR     |                           |
| 43        | GF   | SHERIFFLAW | DEPUTY SHERIFF | MARQUEZ, MANUEL P        | 68,914        | 80    | FR     |                           |
| 44        | GF   | SHERIFFLAW | DEPUTY SHERIFF | MENDEZ, JUAN A.          | 51,429        | 80    | FR     |                           |
| 45        | GF   | SHERIFFLAW | DEPUTY SHERIFF | MORALES, ABEL C.         | 68,914        | 80    | FR     |                           |
| 46        | GF   | SHERIFFLAW | DEPUTY SHERIFF | ORDONEZ, JUAN O.         | 51,429        | 80    | FR     |                           |
| 47        | GF   | SHERIFFLAW | DEPUTY SHERIFF | PADILLA, JOEL O.         | 51,429        | 80    | FR     |                           |
| 48        | GF   | SHERIFFLAW | DEPUTY SHERIFF | PERALES, RICARDO         | 68,914        | 80    | FR     |                           |
| 49        | GF   | SHERIFFLAW | DEPUTY SHERIFF | PROVENCIO, TONY          | 68,914        | 80    | FR     |                           |
| 50        | GF   | SHERIFFLAW | DEPUTY SHERIFF | RODRIGUEZ, JOSE E        | 68,914        | 80    | FR     |                           |
| 51        | GF   | SHERIFFLAW | DEPUTY SHERIFF | TABBUTT, RANDOLPH M.     | 68,914        | 80    | FR     |                           |
| 52        | GF   | SHERIFFLAW | DETECTIVE      | MARTINEZ, PABLO FEDERICO | 79,775        | 80    | FR     |                           |
| 53        | GF   | SHERIFFLAW | DETECTIVE      | MIETLINSKI, REBECCA F.   | 79,775        | 80    | FR     |                           |
| 54        | GF   | SHERIFFLAW | DETECTIVE      | ZAVALA, JOSE L           | 68,913        | 80    | FR     |                           |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND             | INDEX      | POSITION TITLE              | EMPLOYEE NAME          | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|------------------|------------|-----------------------------|------------------------|--------------------|--------------|---------|
| 55           | GF               | SHERIFFLAW | EXECUTIVE ADM. ASSISTANT    | MERCADO, SYLVIA        | 33,867             | G18 - FR     |         |
| 56           | GF               | SHERIFFLAW | EXECUTIVE ADM. OFFICER      | ELLIS, WILLIAM JESSON  | 118,596            | P32 FR       |         |
| 57           | GF               | SHERIFFLAW | GRANT ADMINISTRATOR         | HERNANDEZ, ISABEL      | 63,093             | P13 FR       |         |
| 58           | GF               | SHERIFFLAW | INVENT. CONTROL CLK. SENIOR | ANAYA, ARTHUR          | 29,920             | G12 FR       |         |
| 59           | GF               | SHERIFFLAW | INVENT. CONTROL CLK. SENIOR | SIMMONS, ABE LEE       | 33,026             | G12 FR       |         |
| 60           | GF               | SHERIFFLAW | INVENT. CONTROL CLK. SENIOR | VASQUEZ, TERESA V.     | 33,026             | G12 FR       |         |
| 61           | GF               | SHERIFFLAW | LIEUTENANT                  | GEORGENS, DENNIS J     | 87,958             | 80 FR        |         |
| 62           | GF               | SHERIFFLAW | LIEUTENANT                  | SEGURA, RAUL           | 87,958             | 80 FR        |         |
| 63           | GF               | SHERIFFLAW | LIEUTENANT                  | VACANT                 | 75,982             | 80 FR        |         |
| 64           | GF               | SHERIFFLAW | MECHANIC                    | ARELLANO, JOSE GUSTAVO | 40,508             | G17 FR       |         |
| 65           | GF               | SHERIFFLAW | MECHANIC                    | DAVALOS, MARIO         | 38,178             | G17 FR       |         |
| 66           | GF               | SHERIFFLAW | MECHANIC                    | DURAN, PEDRO A.        | 40,508             | G17 FR       |         |
| 67           | GF               | SHERIFFLAW | MECHANIC                    | ORNELAS, ENOC          | 31,837             | G17 FR       |         |
| 68           | GF               | SHERIFFLAW | MECHANIC                    | QUINONES, DANIEL A.    | 31,837             | G17 FR       |         |
| 69           | GF               | SHERIFFLAW | MECHANIC                    | SANDATE, JORGE IVAN    | 32,633             | G17 FR       |         |
| 70           | GF               | SHERIFFLAW | MECHANIC FOREMAN            | HUHN, TERRY W.         | 47,890             | G28 FR       |         |
| 71           | GF               | SHERIFFLAW | OFFICE MANAGER              | ESCARZAGA, RICHARD     | 39,288             | G22 FR       |         |
| 72           | GF               | SHERIFFLAW | OFFICE SPECIALIST           | VAQUERA, RAMON         | 22,515             | G07 FR       |         |
| 73           | GF               | SHERIFFLAW | PAYROLL SPECIALIST          | BRUTUS, SONIA          | 49,678             | G23 FR       |         |
| 74           | GF               | SHERIFFLAW | PUBLIC INFORM. OFFICER      | ACOSTA, CHRISTINA      | 45,183             | P06 FR       |         |
| 75           | GF               | SHERIFFLAW | SERGEANT                    | DOMINGUEZ, JESUS M     | 79,781             | 80 FR        |         |
| 76           | GF               | SHERIFFLAW | SERGEANT                    | HERNANDEZ, JOSE LUIS   | 79,781             | 80 FR        |         |
| 77           | GF               | SHERIFFLAW | SERGEANT                    | URRUTIA, RYAN          | 79,781             | 80 FR        |         |
| 78           | GF               | SHERIFFLAW | SERGEANT                    | WITTKE, JUAN CARLOS    | 79,781             | 80 FR        |         |
| 79           | GF               | SHERIFFLAW | SHERIFF                     | WILES, RICHARD D.      | 156,900            | 99 FR        |         |
| 79           | SHERIFFLAW Total |            |                             |                        | <u>\$4,606,461</u> |              |         |



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX | POSITION TITLE | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE STATUS | GRADE STATUS | COMMENT |
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|
|--------------|------|-------|----------------|---------------|------------------|--------------|--------------|---------|

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| <u>EFFECTIVE<br/>DATE</u> | <u>ACTION</u> | <u>TITLE</u> | <u>EMPLOYEE NAME</u> | <u>IMPACT</u> | <u>GRADE STATUS</u> | <u>COMMENT</u> |
|---------------------------|---------------|--------------|----------------------|---------------|---------------------|----------------|
| 10/13/2013                | NEW POSITION  | GRANT WRITER | ROLLINGS, DANIEL L.  | 44,270        | G25 F R             |                |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE            | EMPLOYEE NAME         | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|---------------------------|-----------------------|---------------|-------|--------|---------|
| 1         | GF   | SHERIFFPATRL | ADMIN. ASST. INTERMEDIATE | SANDOVAL, CONCEPCION  | 38,312        | G16   | FR     |         |
| 2         | GF   | SHERIFFPATRL | COMMANDER                 | LANAHAN, KEVIN W      | 95,846        | 80    | FR     |         |
| 3         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ACUNA, JESUS EDUARDO  | 42,311        | 80    | FR     |         |
| 4         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | AGUILERA, JOSE J.     | 68,914        | 80    | FR     |         |
| 5         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | AGUIRRE, LARRY D.     | 68,914        | 80    | FR     |         |
| 6         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | AJO, PEDRO            | 68,914        | 80    | FR     |         |
| 7         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ALVARADO, RICARDO A.  | 51,429        | 80    | FR     |         |
| 8         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ALVARADO, ROBERT      | 68,914        | 80    | FR     |         |
| 9         | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ALVILLAR, JORGE       | 46,644        | 80    | FR     |         |
| 10        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ANCHONDO, JESSE       | 46,644        | 80    | FR     |         |
| 11        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ANDUJO, JORGE ARMANDO | 68,914        | 80    | FR     |         |
| 12        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | AVILA, MARIO A.       | 44,422        | 80    | FR     |         |
| 13        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | BACA, EDGAR           | 59,530        | 80    | FR     |         |
| 14        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | BLACKARD, ANDREW C.   | 48,980        | 80    | FR     |         |
| 15        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | BRINKS, SHANE         | 68,914        | 80    | FR     |         |
| 16        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | CARROLL, DAVID T.     | 68,914        | 80    | FR     |         |
| 17        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | CHAVEZ, JESUS R.      | 68,914        | 80    | FR     |         |
| 18        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | CHAVEZ, MARC ANTHONY  | 46,644        | 80    | FR     |         |
| 19        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | COLORADO, ALFREDO     | 68,914        | 80    | FR     |         |
| 20        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | CORDERO, VICTOR R.    | 68,914        | 80    | FR     |         |
| 21        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | CORREA, MARIO A.      | 68,914        | 80    | FR     |         |
| 22        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | DIAZ, ROMAN L.        | 62,507        | 80    | FR     |         |
| 23        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | DICKERSON, ALAN M.    | 68,914        | 80    | FR     |         |
| 24        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | DOMINGUEZ, CESAR      | 46,644        | 80    | FR     |         |
| 25        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | DOMINGUEZ, DANIEL     | 42,311        | 80    | FR     |         |
| 26        | GF   | SHERIFFPATRL | DEPUTY SHERIFF            | ELIAS, JESUS          | 56,696        | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE | EMPLOYEE NAME            | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|----------------|--------------------------|---------------|-------|--------|---------|
| 27        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | FERNANDEZ,MARTIN I.      | 68,914        | 80    | F R    |         |
| 28        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | FLORES,MARIO E.          | 65,632        | 80    | F R    |         |
| 29        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | FRAIRE,LAWRENCE          | 65,632        | 80    | F R    |         |
| 30        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GAILEY,PATRICK J.        | 56,696        | 80    | F R    |         |
| 31        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GALAVIZ,RAMON            | 68,914        | 80    | F R    |         |
| 32        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GAMINO,GABRIEL R         | 56,696        | 80    | F R    |         |
| 33        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GARCIA,JUAN J.           | 62,507        | 80    | F R    |         |
| 34        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GARDEA,RICHARD SR.       | 46,644        | 80    | F R    |         |
| 35        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GOMEZ,CLAUDIA YVETTE     | 48,980        | 80    | F R    |         |
| 36        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GOMEZ,JESUS A.           | 68,914        | 80    | F R    |         |
| 37        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GOMEZ,NICHOLAS           | 46,644        | 80    | F R    |         |
| 38        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GONZALES,ADRIAN          | 48,980        | 80    | F R    |         |
| 39        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GONZALEZ,JULIO           | 68,914        | 80    | F R    |         |
| 40        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GUTIERREZ,JOEL           | 46,644        | 80    | F R    |         |
| 41        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GUTIERREZ,MICHAEL P.     | 46,644        | 80    | F R    |         |
| 42        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | GUZMAN,LUIS ENRIQUE      | 46,644        | 80    | F R    |         |
| 43        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | HARGROVE,DAVID E.        | 68,914        | 80    | F R    |         |
| 44        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | HERNANDEZ,JOHNNY         | 68,914        | 80    | F R    |         |
| 45        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | HERNANDEZ,ROBERTO CARLOS | 46,644        | 80    | F R    |         |
| 46        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | HERRERA,PETER J.         | 46,644        | 80    | F R    |         |
| 47        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | IBARRA,JUAN              | 46,644        | 80    | F R    |         |
| 48        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | JACKSON,ANTHONY L.       | 62,507        | 80    | F R    |         |
| 49        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | JIMENEZ,JAVIER A.        | 68,914        | 80    | F R    |         |
| 50        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | JOHNSON,GEORGE G.        | 68,914        | 80    | F R    |         |
| 51        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | LARA,JOSE JR.            | 65,632        | 80    | F R    |         |
| 52        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | LATIMER,ARTHUR E.        | 68,914        | 80    | F R    |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE | EMPLOYEE NAME        | ANNUAL SALARY | GRADE | STATUS | COMMENT |
|-----------|------|--------------|----------------|----------------------|---------------|-------|--------|---------|
| 53        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | LEON,ALFREDO II      | 68,914        | 80    | FR     |         |
| 54        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | LOPEZ,ROBERT         | 68,914        | 80    | FR     |         |
| 55        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | LOZA,DANIEL          | 44,422        | 80    | FR     |         |
| 56        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MAGALLANES,SAMUEL    | 46,644        | 80    | FR     |         |
| 57        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MARRERO,PEDRO        | 68,914        | 80    | FR     |         |
| 58        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MEDINA,FERNANDO      | 62,507        | 80    | FR     |         |
| 59        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MELERO,JOSE RICARDO  | 68,914        | 80    | FR     |         |
| 60        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MENA,MATTHEW M.      | 44,422        | 80    | FR     |         |
| 61        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MOOMAU,SCOTT M       | 59,530        | 80    | FR     |         |
| 62        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MORA,SALVADOR        | 68,914        | 80    | FR     |         |
| 63        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MORALES,ANDREW M.    | 42,311        | 80    | FR     |         |
| 64        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MUNOZ,CARLOS         | 46,644        | 80    | FR     |         |
| 65        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MUNOZ,FERNANDO       | 51,429        | 80    | FR     |         |
| 66        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | MUNOZ,REYMUNDO       | 44,422        | 80    | FR     |         |
| 67        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | NAVARRETE,OBED K.    | 46,644        | 80    | FR     |         |
| 68        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | NEVAREZ,AARON JOEL   | 46,644        | 80    | FR     |         |
| 69        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | NEVERKOVEC,ANDREW F. | 54,001        | 80    | FR     |         |
| 70        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | NUNEZ,RODOLFO        | 46,644        | 80    | FR     |         |
| 71        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | OCHOA,JULIAN EDUARDO | 44,422        | 80    | FR     |         |
| 72        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | ORONA,ALFONSO JR.    | 68,914        | 80    | FR     |         |
| 73        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | ORTEGA,EDWARD JR.    | 65,632        | 80    | FR     |         |
| 74        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | ORTEGA,RICHARD       | 65,632        | 80    | FR     |         |
| 75        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PALACIOS,JAIME A.    | 56,696        | 80    | FR     |         |
| 76        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PAREDES,CESAR        | 65,632        | 80    | FR     |         |
| 77        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PAYAN,RODOLFO G      | 68,914        | 80    | FR     |         |
| 78        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PENA,JORGE           | 68,914        | 80    | FR     |         |
| 79        | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PERAZA,YAMIL S.      | 65,632        | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE | EMPLOYEE NAME            | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|--------------|----------------|--------------------------|------------------|-------|--------|---------|
| 80           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PIERCE, CHRISTIAN A.     | 65,632           | 80    | FR     |         |
| 81           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PLACENCIA, EDUARDO JR.   | 68,914           | 80    | FR     |         |
| 82           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PRADO, ALEJANDRO A.      | 68,914           | 80    | FR     |         |
| 83           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | PROSPERO, ROBERT         | 54,001           | 80    | FR     |         |
| 84           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RACKLEY, DARREL D.       | 56,696           | 80    | FR     |         |
| 85           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RADA, ROBERTO            | 46,644           | 80    | FR     |         |
| 86           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RAMIREZ, JOSEFINA        | 46,644           | 80    | FR     |         |
| 87           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RAMOS, FELIPE J.         | 51,429           | 80    | FR     |         |
| 88           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RAMOS, RAMON A.          | 42,311           | 80    | FR     |         |
| 89           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RANGEL, OSCAR A.         | 54,001           | 80    | FR     |         |
| 90           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | REBOLLO, REUBEN          | 68,914           | 80    | FR     |         |
| 91           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | REYES, ISRAEL ALEJANDRO  | 42,311           | 80    | FR     |         |
| 92           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | REYES, MICHAEL R.        | 56,696           | 80    | FR     |         |
| 93           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RIVERA, RAUL ROBERTO     | 68,914           | 80    | FR     |         |
| 94           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RIVERA, RICARDO          | 46,644           | 80    | FR     |         |
| 95           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, CESAR         | 56,696           | 80    | FR     |         |
| 96           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, DANIEL        | 54,001           | 80    | FR     |         |
| 97           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, JESUS         | 68,914           | 80    | FR     |         |
| 98           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, JOE R         | 56,696           | 80    | FR     |         |
| 99           | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, NADIAH N.     | 46,644           | 80    | FR     |         |
| 100          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, REUBEN JOSHUA | 44,422           | 80    | FR     |         |
| 101          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | RODRIGUEZ, VICTOR        | 42,311           | 80    | FR     |         |
| 102          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | SAENZ, RUBEN A.          | 44,422           | 80    | FR     |         |
| 103          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | SALAS, ROBERT E.         | 68,914           | 80    | FR     |         |
| 104          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | SANCHEZ, ANDRES R.       | 42,311           | 80    | FR     |         |
| 105          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | SANCHEZ, ELIZABETH       | 44,422           | 80    | FR     |         |
| 106          | GF   | SHERIFFPATRL | DEPUTY SHERIFF | SCHULTE, MICHAEL J.      | 42,311           | 80    | FR     |         |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX        | POSITION TITLE    | EMPLOYEE NAME             | ANNUAL SALARY | GRADE/STATUS | COMMENT                       |
|-----------|------|--------------|-------------------|---------------------------|---------------|--------------|-------------------------------|
| 107       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | SEGOVIANO,GIOVANNI        | 68,914        | 80 FR        |                               |
| 108       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | SILVA,LUIS                | 68,914        | 80 FR        |                               |
| 109       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | SOTO,SAMUEL               | 68,914        | 80 FR        |                               |
| 110       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | TORRES,OSCAR              | 68,914        | 80 FR        |                               |
| 111       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VALLE,MARIANO             | 68,914        | 80 FR        |                               |
| 112       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VARELA,MONICA             | 48,980        | 80 FR        |                               |
| 113       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VILLANUEVA,DAVID          | 46,644        | 80 FR        |                               |
| 114       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | WHARTON,KATHERINE MARIA   | 68,914        | 80 FR        |                               |
| 115       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VACANT                    | 42,311        | 80 FR        |                               |
| 116       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VACANT                    | 42,311        | 80 FR        |                               |
| 117       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VACANT                    | 42,311        | 80 FR        | FILLED BY CHAVARRIA,GON (LAW) |
| 118       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VACANT                    | 42,311        | 80 FR        | FILLED BY SILVA,EFRA (LAW)    |
| 119       | GF   | SHERIFFPATRL | DEPUTY SHERIFF    | VACANT                    | 42,311        | 80 FR        | FILLED BY SORIA,J R (LAW)     |
| 120       | GF   | SHERIFFPATRL | LIEUTENANT        | BUSTAMANTE,GABRIEL JR.    | 87,958        | 80 FR        |                               |
| 121       | GF   | SHERIFFPATRL | LIEUTENANT        | RYALS,MARVIN U            | 87,958        | 80 FR        |                               |
| 122       | GF   | SHERIFFPATRL | LIEUTENANT        | VARGAS,MARCO A.           | 87,958        | 80 FR        |                               |
| 123       | GF   | SHERIFFPATRL | OFFICE SPECIALIST | DIGGS,PAULA C             | 25,474        | G07 FR       |                               |
| 124       | GF   | SHERIFFPATRL | OFFICE SPECIALIST | VIZCARRA,CLAUDETTE ORTEGA | 22,515        | G07 FR       |                               |
| 125       | GF   | SHERIFFPATRL | SERGEANT          | ALMANZA,ROBERT            | 79,781        | 80 FR        |                               |
| 126       | GF   | SHERIFFPATRL | SERGEANT          | APODACA,RAUL              | 79,781        | 80 FR        |                               |
| 127       | GF   | SHERIFFPATRL | SERGEANT          | CHAVEZ,OMAR               | 79,781        | 80 FR        |                               |
| 128       | GF   | SHERIFFPATRL | SERGEANT          | GONZALES,MICHAEL P.       | 79,781        | 80 FR        |                               |
| 129       | GF   | SHERIFFPATRL | SERGEANT          | PAZ,CHRISTOPHER           | 79,781        | 80 FR        |                               |
| 130       | GF   | SHERIFFPATRL | SERGEANT          | PETERS,MICHAEL D.         | 79,781        | 80 FR        |                               |
| 131       | GF   | SHERIFFPATRL | SERGEANT          | PORRAS,STEVE C.           | 68,916        | 80 FR        |                               |
| 132       | GF   | SHERIFFPATRL | SERGEANT          | RICO,MIGUEL               | 75,982        | 80 FR        |                               |

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX        | POSITION TITLE | EMPLOYEE NAME  | ANNUAL<br>SALARY   | GRADE/STATUS | COMMENT |
|--------------|------|--------------|----------------|----------------|--------------------|--------------|---------|
| 133          | GF   | SHERIFFPATRL | SERGEANT       | ROE, LEWIS R.  | 79,781             | 80 F R       |         |
| 134          | GF   | SHERIFFPATRL | SERGEANT       | SORIA, PAUL G. | 75,982             | 80 F R       |         |
| 134          |      | SHERIFFPATRL | Total          |                | <u>\$7,896,353</u> |              |         |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND | INDEX                   | POSITION TITLE         | EMPLOYEE NAME             | ANNUAL<br>SALARY | GRADE | STATUS | COMMENT |
|--------------|------|-------------------------|------------------------|---------------------------|------------------|-------|--------|---------|
| 1            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | GUTIERREZ,GENE            | 28,132           | G12   | FR     |         |
| 2            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | LOPEZ,RICARDO A.          | 27,119           | G12   | FR     |         |
| 3            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | MARQUEZ,RAFAEL            | 35,224           | G12   | FR     |         |
| 4            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | MARTINEZ,DEBORAH          | 32,184           | G12   | FR     |         |
| 5            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | MORALES,DAVID             | 35,224           | G12   | FR     |         |
| 6            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | MUNOZ,JESSICA ANN         | 27,119           | G12   | FR     |         |
| 7            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | PERAZA,JOSE H.            | 35,224           | G12   | FR     |         |
| 8            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | RODRIGUEZ,HIPOLITO        | 31,171           | G12   | FR     |         |
| 9            | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | SPEARS,MICHELLE DENISE    | 27,119           | G12   | FR     |         |
| 10           | GF   | SHERIFFSEC              | CTHSE.SECURITY OFFICER | VALDEZ,JOEL               | 26,445           | G12   | FR     |         |
| 11           | GF   | SHERIFFSEC              | DEPUTY SHERIFF         | MOLINAR,CARLOS A          | 68,914           | 80    | FR     |         |
| 12           | GF   | SHERIFFSEC              | DEPUTY SHERIFF         | PITBLADO,LORNE L.         | 68,914           | 80    | FR     |         |
| 13           | GF   | SHERIFFSEC              | DEPUTY SHERIFF         | REYES,PATRICK J.          | 65,632           | 80    | FR     |         |
| 14           | GF   | SHERIFFSEC              | DEPUTY SHERIFF         | ROBINSON,EDMOND S.        | 68,914           | 80    | FR     |         |
| 15           | GF   | SHERIFFSEC              | LIEUTENANT             | HERNANDEZ,RAYMOND PHILLIP | 87,958           | 80    | FR     |         |
| <b>15</b>    |      | <b>SHERIFFSEC Total</b> |                        |                           | <b>\$665,293</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE



**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                     | INDEX       | POSITION TITLE            | EMPLOYEE NAME | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT |
|--------------|--------------------------|-------------|---------------------------|---------------|------------------|--------------|---------|
| 1            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 2            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 3            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 4            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 5            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 6            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 7            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 8            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 9            | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 10           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 11           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 12           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 13           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 14           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 15           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 16           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 17           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 18           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 19           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| 20           | GF                       | SHERTRAINEE | DETENTION OFFICER TRAINEE | VACANT        | 32,605           | 70 FR        |         |
| <b>20</b>    | <b>SHERTRAINEE Total</b> |             |                           |               | <b>\$652,106</b> |              |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND | INDEX                  | POSITION TITLE            | EMPLOYEE NAME     | ANNUAL SALARY    | GRADE/STATUS | COMMENT       |
|-----------|------|------------------------|---------------------------|-------------------|------------------|--------------|---------------|
| 1         | SR   | SPECIALDA              | 1ST. ASSISTANT            | LAROSE,KAREN      | 6,500            | A05 FT       |               |
| 2         | SR   | SPECIALDA              | CHIEF INVESTIGATOR        | SANCHEZ,JUAN      | 6,500            | P13 FT       |               |
| 3         | SR   | SPECIALDA              | DEPUTY CHIEF INVESTIGATOR | PORTERFIELD,ED    | 3,500            | P11 FT       |               |
| 4         | SR   | SPECIALDA              | DIVISION/UNIT CHIEF       | HAVLOVIC, GEORGE  | 6,500            | A04 FT       |               |
| 5         | SR   | SPECIALDA              | DIVISION/UNIT CHIEF       | HUGHES,LORI       | 6,500            | A04 FT       |               |
| 6         | SR   | SPECIALDA              | DIVISION/UNIT CHIEF       | SHAPLEIGH,BALLARD | 6,500            | A04 FT       |               |
| 7         | SR   | SPECIALDA              | DIVISION/UNIT CHIEF       | DARNOLD,TOM       | 6,500            | A04 FT       |               |
| 8         | SR   | SPECIALDA              | EXECUTIVE ASSISTANT       | LUJAN,AMY         | 12,950           | G24 FT       |               |
| 9         | SR   | SPECIALDA              | EXECUTIVE SECRETARY       | PARRA,BLANCA      | 8,000            | G22 FT       |               |
| 10        | SR   | SPECIALDA              | INTERN                    | VACANT            | 75,000           | 8GF FT       | INTERN POOL   |
| 11        | SR   | SPECIALDA              | OFFICE ADMIN./SUPPORT MGR | SPENCER,DINNA     | 17,000           | P15 FT       |               |
| 12        | SR   | SPECIALDA              | PROGRAM MANAGER           | WHITAKER,YVONNE   | 3,500            | P09 FT       |               |
| 13        | SR   | SPECIALDA              | PROJECT ADMINISTRATOR     | RAILEY,RENEE      | 15,294           | P13 FT       |               |
| 14        | SR   | SPECIALDA              | SR. TRIAL ATTORNEY        | VACANT            | 50,000           | A02 FT       | TRAINING POOL |
| 15        | SR   | SPECIALDA              | TRIAL TEAM CHIEF          | AUN,TONY          | 3,500            | A03 FT       |               |
| 16        | SR   | SPECIALDA              | TRIAL TEAM CHIEF          | STROUD,LILY M.    | 3,500            | A03 FT       |               |
| <b>16</b> |      | <b>SPECIALDA Total</b> |                           |                   | <b>\$231,244</b> |              |               |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION       | TITLE               | EMPLOYEE NAME        | IMPACT | GRADE/STATUS | COMMENT        |
|----------------|--------------|---------------------|----------------------|--------|--------------|----------------|
| 10/13/2013     | NEW POSITION | DIVISION/UNIT CHIEF | VANDENBOSCH,JENNIFER | 6,500  | A04 FT       | NEW SUPPLEMENT |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX            | POSITION TITLE          | EMPLOYEE NAME            | ANNUAL SALARY    | GRADE/STATUS | COMMENT   |
|-----------|------|------------------|-------------------------|--------------------------|------------------|--------------|-----------|
| 1         | GF   | SPORTSPARK       | LEAGUE COORDINATOR      | FERNANDEZ,CLAUDIO        | 53,054           | P07 F R      |           |
| 2         | GF   | SPORTSPARK       | OFFICE SPECIALIST       | VACANT                   | 11,828           | G07 FT       |           |
| 3         | GF   | SPORTSPARK       | PARK MAINT. WKR. SENIOR | JIMENEZ,CALIXTO          | 27,106           | G12 F R      |           |
| 4         | GF   | SPORTSPARK       | PARK MAINTENANCE WORKER | FLORES,ROBERTO RUIZ      | 30,654           | G06 F R      |           |
| 5         | GF   | SPORTSPARK       | PARK MAINTENANCE WORKER | FOSTER,HERMAN LORENZO    | 21,695           | G06 F R      |           |
| 6         | GF   | SPORTSPARK       | PARK MAINTENANCE WORKER | MORALES,CARLOS GUADALUPE | 21,695           | G06 F R      |           |
| 7         | GF   | SPORTSPARK       | PARK MAINTENANCE WORKER | VACANT                   | 100,274          | G06 FT       | TEMP POOL |
| 8         | GF   | SPORTSPARK       | SPECIAL EVENTS COORD.   | LAZARIN,STEVEN           | 46,892           | P07 F R      |           |
| 8         |      | SPORTSPARK Total |                         |                          | <u>\$313,198</u> |              |           |

SPORTSPARK PARK MAINTENANCE WORKER POOL: NOT TO EXCEED \$100,274 PLUS FRINGE

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS<br>COUNT | FUND                  | INDEX    | POSITION TITLE            | EMPLOYEE NAME     | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT             |
|--------------|-----------------------|----------|---------------------------|-------------------|------------------|--------------|---------------------|
| 1            | GF                    | SWIMMING | AQUATICS MANAGER          | VACANT            | 12,221           | G13 FT       | SEASONAL EMPLOYMENT |
| 2            | GF                    | SWIMMING | POOL MAINTENANCE TECHNICI | COWAN, WILLIAM W. | 33,439           | G13 FR       |                     |
| 2            | <b>SWIMMING Total</b> |          |                           |                   | <u>\$45,660</u>  |              |                     |

PERSONNEL CHANGES, FISCAL YEAR 2014

NONE

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND             | INDEX      | POSITION TITLE           | EMPLOYEE NAME          | ANNUAL SALARY   | GRADE/STATUS | COMMENT                    |
|-----------|------------------|------------|--------------------------|------------------------|-----------------|--------------|----------------------------|
| 1         | SR               | TAXDISCRET | ADMINISTRATIVE ASSISTANT | ZAPATA,CINDY           | 30,673          | G14 F R      |                            |
| 2         | SR               | TAXDISCRET | INVESTIGATOR             | VACANT                 | 46,145          | G27 F R      |                            |
| 3         | SR               | TAXDISCRET | OFFICE SPECIALIST        | GARCIA,BECK KEE JOANNA | 10,983          | G07 F R      | HALF OF SALARY - TAXOFFICE |
| 3         | TAXDISCRET Total |            |                          |                        | <u>\$87,801</u> |              |                            |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

NONE

FISCAL YEAR 2013 STAFF TABLE

| POS<br>COUNT | FUND | INDEX     | POSITION TITLE             | EMPLOYEE NAME               | ANNUAL<br>SALARY | GRADE/STATUS | COMMENT                     |
|--------------|------|-----------|----------------------------|-----------------------------|------------------|--------------|-----------------------------|
| 1            | GF   | TAXOFFICE | ACCOUNT CLERK              | CARRASCO, MARIA             | 39,749           | G13 FR       |                             |
| 2            | GF   | TAXOFFICE | ACCOUNT CLERK              | DIAZ-OROZCO,CLAUDIA VIOLETA | 28,834           | G13 FR       |                             |
| 3            | GF   | TAXOFFICE | ACCOUNT CLERK              | LUNA, YVETTE L.             | 29,555           | G13 FR       |                             |
| 4            | GF   | TAXOFFICE | ACCOUNT CLERK              | RODRIGUEZ,LILIA             | 39,749           | G13 FR       |                             |
| 5            | GF   | TAXOFFICE | ACCOUNT CLERK, SENIOR      | ESTRADA DE MARTINEZ,SUSANA  | 35,143           | G17 FR       |                             |
| 6            | GF   | TAXOFFICE | ACCOUNT CLERK, SENIOR      | OZUNA,PATRICIA              | 38,791           | G17 FR       |                             |
| 7            | GF   | TAXOFFICE | ACCOUNTANT                 | BRINKLEY,ANGELA M.          | 43,537           | P05 FR       |                             |
| 8            | GF   | TAXOFFICE | ACCOUNTING MANAGER         | RAMOS,LETICIA               | 50,505           | P09 FR       |                             |
| 9            | GF   | TAXOFFICE | ADMIN. ASSISTANT, SENIOR   | GUTIERREZ,LAURA             | 36,477           | G20 FR       |                             |
| 10           | GF   | TAXOFFICE | ADMIN. ASSISTANT, SENIOR   | KAUTZ,MARY ANN              | 37,389           | G20 FR       |                             |
| 11           | GF   | TAXOFFICE | ASST.OFFICE MANAGER        | DOMINGUEZ,LINDA RUTH        | 34,285           | G17 FR       |                             |
| 12           | GF   | TAXOFFICE | ASST.OFFICE MANAGER        | ENRIQUEZ,CELINA             | 32,633           | G17 FR       |                             |
| 13           | GF   | TAXOFFICE | ASST.OFFICE MANAGER        | MARTINEZ,LETICIA            | 37,845           | G17 FR       |                             |
| 14           | GF   | TAXOFFICE | ASST.OFFICE MANAGER        | MCGILL, VERONICA            | 35,143           | G17 FR       |                             |
| 15           | GF   | TAXOFFICE | ASST.OFFICE MANAGER        | PEREZ,CLAUDIA               | 38,791           | G17 FR       |                             |
| 16           | GF   | TAXOFFICE | CHIEF DEPUTY               | ORTIZ,FRANCISCO ALBERTO     | 66,307           | P17 FR       |                             |
| 17           | GF   | TAXOFFICE | INVENT. CONTROL CLK.SENIOR | BAYONA,ELIER                | 29,920           | G12 FR       |                             |
| 18           | GF   | TAXOFFICE | INVENTORY CONTROL CLERK    | LUNA,GERALD D.              | 23,659           | G09 FR       |                             |
| 19           | GF   | TAXOFFICE | INVESTIGATOR               | AGUIRRE,ROBERT              | 46,145           | G27 FR       |                             |
| 20           | GF   | TAXOFFICE | INVESTIGATOR               | SEELIG,ARTHUR L.            | 48,481           | G27 FR       |                             |
| 21           | GF   | TAXOFFICE | INVESTIGATOR               | WILBURN,JOHN ANTHONY        | 47,299           | G27 FR       |                             |
| 22           | GF   | TAXOFFICE | LICENSE SPECIALIST         | RODRIGUEZ,MARIO ALBERTO     | 27,106           | G12 FR       |                             |
| 23           | GF   | TAXOFFICE | MOTOR VEH.REG.&TLE.DIR.    | BANKS,BARBARA               | 50,505           | P09 FR       |                             |
| 24           | GF   | TAXOFFICE | OFFICE MANAGER             | DELGADO,PATRICIA            | 50,292           | G22 FR       |                             |
| 25           | GF   | TAXOFFICE | OFFICE MANAGER             | DOVALINA,SOFIA              | 38,330           | G22 FR       |                             |
| 26           | GF   | TAXOFFICE | OFFICE MANAGER             | LUNA,BERTHA                 | 46,701           | G22 FR       |                             |
| 27           | GF   | TAXOFFICE | OFFICE MANAGER             | REYES,VERONICA              | 39,288           | G22 FR       |                             |
| 28           | GF   | TAXOFFICE | OFFICE SPECIALIST          | GARCIA,BECK KEE JOANNA      | 10,983           | G07 FR       | HALF OF SALARY - TAXDISCRET |

FISCAL YEAR 2013 STAFF TABLE

| POS COUNT | FUND | INDEX     | POSITION TITLE            | EMPLOYEE NAME              | ANNUAL SALARY | GRADE/STATUS | COMMENT               |
|-----------|------|-----------|---------------------------|----------------------------|---------------|--------------|-----------------------|
| 29        | GF   | TAXOFFICE | OFFICE SPECIALIST, INTERM | BACA,DIANA ELIZABETH       | 25,167        | G10 FR       |                       |
| 30        | GF   | TAXOFFICE | OFFICE SPECIALIST, SENIOR | MOORE,DEBORAH K.           | 29,190        | G12 FR       |                       |
| 31        | GF   | TAXOFFICE | SR.VEHICLE TITLE EXAMINER | MORALES,ROSE M.            | 33,036        | G16 FR       |                       |
| 32        | GF   | TAXOFFICE | TAX ASSESSOR/COLLECTOR    | FLORES,VICTOR A            | 90,507        | 90 FR        |                       |
| 33        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | BUTLER,VICTORIA ALEXANDRIA | 23,659        | G09 FR       |                       |
| 34        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | GOMEZ,EMMANUEL             | 23,659        | G09 FR       |                       |
| 35        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | GONZALEZ,JESSICA REBECCA   | 23,659        | G09 FR       |                       |
| 36        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | HERNANDEZ,VICTORIA         | 23,659        | G09 FR       |                       |
| 37        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | REZA,ERIKA MIA             | 23,659        | G09 FR       |                       |
| 38        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | RIOS,DIANA                 | 23,659        | G09 FR       |                       |
| 39        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | RODRIGUEZ,LOYDA JEANETT    | 23,659        | G09 FR       |                       |
| 40        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | RODRIGUEZ,RICHARD JACOB    | 23,659        | G09 FR       |                       |
| 41        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | GONZALEZ,GREGORY XAVIER    | 17,582        | G09 P R      |                       |
| 42        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | GUTIERREZ,MATTHEW JOSEPH   | 17,582        | G09 P R      |                       |
| 43        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | SALCIDO,JOAQUIN            | 17,152        | G09 P R      |                       |
| 44        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | VASQUEZ,ZULEMA R.          | 17,582        | G09 P R      |                       |
| 45        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | SANCHEZ,ESTEBAN C.         | 296           | G09 F T      | EXTENDED UP TO FY END |
| 46        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | VACANT                     | 10,919        | G09 F T      | EXTENDED UP TO FY END |
| 47        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | CERVANTES,THANIA           | 17,152        | G09 P T      | EXTENDED UP TO FY END |
| 48        | GF   | TAXOFFICE | VEHICLE TITLE CLERK       | ROMERO,DANIEL II           | 17,152        | G09 P T      | EXTENDED UP TO FY END |
| 49        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | AHUMADA,DIANNA             | 28,830        | G11 FR       |                       |
| 50        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | CARDOZA,MARIA EUGENIA      | 26,772        | G11 FR       |                       |
| 51        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | CASTILLON,GLORIA VANESSA   | 25,482        | G11 FR       |                       |
| 52        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | CRUZ,PATRICIA              | 28,127        | G11 FR       |                       |
| 53        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | HERNANDEZ,GABRIEL E.       | 27,441        | G11 FR       |                       |
| 54        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | LUNA,MARGARITA             | 26,119        | G11 FR       |                       |
| 55        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | MADRID,ARGELIA R.          | 29,551        | G11 FR       |                       |
| 56        | GF   | TAXOFFICE | VEHICLE TITLE CLERK, INTE | MORALES,JUSTIN A.          | 25,482        | G11 FR       |                       |

**FISCAL YEAR 2013 STAFF TABLE**

| POS COUNT | FUND                   | INDEX     | POSITION TITLE            | EMPLOYEE NAME          | ANNUAL SALARY      | GRADE | STATUS | COMMENT |
|-----------|------------------------|-----------|---------------------------|------------------------|--------------------|-------|--------|---------|
| 63        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, INTE | VILLEGAS, FABIOLA      | 25,482             | G11   | FR     |         |
| 64        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, INTE | VILLEGAS, ISELA        | 25,482             | G11   | FR     |         |
| 65        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, SENI | ALBA, LORENA           | 34,275             | G13   | FR     |         |
| 66        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, SENI | GARCIA, JORGE          | 33,439             | G13   | FR     |         |
| 67        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, SENI | GINITHAN, CYNTHIA S.   | 33,439             | G13   | FR     |         |
| 68        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, SENI | MARTINEZ, MARIBEL      | 28,834             | G13   | FR     |         |
| 69        | GF                     | TAXOFFICE | VEHICLE TITLE CLERK, SENI | OLIVAS, MARIA CRISTINA | 28,131             | G13   | FR     |         |
| 70        | GF                     | TAXOFFICE | VEHICLE TITLE EXAMINER    | CRUZ, MAYRA LIZETH     | 31,440             | G14   | FR     |         |
| 71        | GF                     | TAXOFFICE | VEHICLE TITLE EXAMINER    | DE LUNA, JORGE IVAN    | 29,195             | G14   | FR     |         |
| 72        | GF                     | TAXOFFICE | VEHICLE TITLE EXAMINER    | LOPEZ, ANNA O.         | 29,925             | G14   | FR     |         |
| 73        | GF                     | TAXOFFICE | VIT ENFORCEMENT DIRECTOR  | GARCIA, SERGIO         | 60,803             | P14   | FR     |         |
| 73        | <b>TAXOFFICE Total</b> |           |                           |                        | <b>\$2,310,779</b> |       |        |         |

**PERSONNEL CHANGES, FISCAL YEAR 2014**

| EFFECTIVE DATE | ACTION          | TITLE               | EMPLOYEE NAME       | IMPACT   | GRADE | STATUS | COMMENT |
|----------------|-----------------|---------------------|---------------------|----------|-------|--------|---------|
| 10/13/2013     | DELETE POSITION | VEHICLE TITLE CLERK | CERVANTES, THANIA   | (7,916)  | G09   | PT     |         |
| 10/13/2013     | DELETE POSITION | VEHICLE TITLE CLERK | ROMERO, DANIEL II   | (7,916)  | G09   | PT     |         |
| 10/13/2013     | NEW POSITION    | VEHICLE TITLE CLERK | VACANT              | 23,659   | G09   | FR     |         |
| 10/13/2013     | REGRADE FROM    | VEHICLE TITLE CLERK | SANCHEZ, ESTEBAN C. | (10,919) | G09   | FT     |         |
| 10/13/2013     | REGRADE TO      | VEHICLE TITLE CLERK | VACANT              | 23,659   | G09   | FR     |         |
| 10/13/2013     | REGRADE FROM    | VEHICLE TITLE CLERK | VACANT              | (10,919) | G09   | FT     |         |
| 10/13/2013     | REGRADE TO      | VEHICLE TITLE CLERK | VACANT              | 23,659   | G09   | FR     |         |



**REPORT  
BP500REV**

**ALL FUNDS  
REVENUES BY:  
FUND TYPE**

**TABLE OF CONTENTS**

**500 REV Report**

| <b>FUND</b>                              | <b>FUND TYPE</b> | <b>REVENUE TYPE</b>    | <b>PAGE NUMBER</b> |
|--|------------------|------------------------|--------------------|
| CAPITAL PROJECTS-ASCARATE SPRINKLER      | CP               | Miscellaneous Revenues | 1                  |
| CAPITAL PROJECTS- COURTHOUSE 95          | CP               | Miscellaneous Revenues | 2                  |
| CAPITAL PROJECTS-PARK IMPROVEMENTS       | CP               | Miscellaneous Revenues | 3                  |
| CAPITAL PROJECT-DATA PROC UPGRADE        | CP               | Miscellaneous Revenues | 4                  |
| CAPITAL PROJECT-COURTHOUSE 98            | CP               | Miscellaneous Revenues | 5                  |
| CAPITAL PROJECT-CNTY CAP IMPROV 2001     | CP               | Miscellaneous Revenues | 6                  |
| CAPITAL PROJ-COUNTY CAPITAL PROJS 2001   | CP               | Miscellaneous Revenues | 7                  |
| CAPITAL PROJ-COUNTY CAPITAL PROJS 2002   | CP               | Miscellaneous Revenues | 8                  |
| CAPITAL PROJECT-CNTY CAP IMPROV 2004     | CP               | Miscellaneous Revenues | 9                  |
| CAPITAL PROJECT-CP RIVER PARK            | CP               | Miscellaneous Revenues | 10                 |
| CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK | CP               | Miscellaneous Revenues | 11                 |
| CAPITAL PROJ-COUNTY CAPITAL PROJS 2007   | CP               | Miscellaneous Revenues | 12                 |
| CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A  | CP               | Miscellaneous Revenues | 13                 |
| CAPITAL PROJ-COUNTY CAPITAL PROJS 2012   | CP               | Miscellaneous Revenues | 14                 |
| CERTIFICATES OF OBLIGATION, SERIES 1997  | DS               | Tax Revenues           | 15                 |
| CERTIFICATES OF OBLIGATION, SERIES 1998  | DS               | Tax Revenues           | 16                 |
| G.O. REFUNDING BONDS, SERIES 1998        | DS               | Tax Revenues           | 17                 |
| G.O. REFUND BONDS, SERIES 2001           | DS               | Tax Revenues           | 18                 |
| CERTIFICATES OF OBLIG. SERIES 2001       | DS               | Tax Revenues           | 19                 |
| CERTIFICATES OF OBLIG. SERIES 2002       | DS               | Tax Revenues           | 20                 |
| G.O. REFUND BONDS, SERIES 2002           | DS               | Tax Revenues           | 21                 |
| G.O. REFUND BONDS, SERIES 2002A          | DS               | Tax Revenues           | 22                 |
| G.O. REFUND BONDS, SERIES 2007           | DS               | Tax Revenues           | 23                 |
| CERTIFICATES OF OBLIG. SERIES 2007       | DS               | Tax Revenues           | 24                 |
| TAXABLE CERT. OF OBLIG. SERIES 2007A     | DS               | Tax Revenues           | 25                 |
| G.O. REFUND BONDS, SERIES 2011           | DS               | Tax Revenues           | 26                 |
| CERTIFICATES OF OBLIG. SERIES 2012       | DS               | Tax Revenues           | 27                 |
| EAST MONTANA                             | EP               | Intergovernmental      | 28                 |
| EAST MONTANA I & S FUND                  | EP               | Charges For Services   | 29                 |
| EAST MONTANA CONSTRUCTION FUND           | EP               | Other Financing Source | 30                 |
| EAST MONTANA RESERVE FUND                | EP               | Miscellaneous Revenues | 31                 |
| COUNTY SOLID WAST ENTERPRISE FUND        | EP               | Charges For Services   | 32                 |
| RURAL DEVELOPMENT MAYFAIR NUWAY WATER    | EP               | Intergovernmental      | 33                 |
| MAYFAIR NUWAY WATER PROJECT BONDS        | EP               | Miscellaneous Revenues | 34                 |
| MAYFAIR BOND INTEREST & SINKING FUND     | EP               | Charges For Services   | 35                 |
| GENERAL FUND                             | GF               | Tax Revenues           | 36                 |
| GENERAL FUND                             | GF               | Charges For Services   | 37                 |
| GENERAL FUND                             | GF               | Recreational Fees      | 39                 |
| GENERAL FUND                             | GF               | Fines and Forfeits     | 40                 |
| GENERAL FUND                             | GF               | Miscellaneous Revenues | 41                 |
| SHERIFF'S TRAINING ACADEMY               | SG               | Intergovernmental      | 42                 |
| DOMESTIC VIOLENCE UNIT                   | SG               | Intergovernmental      | 43                 |
| RURAL TRANSIT BUS (Fund 14)              | SG               | Intergovernmental      | 44                 |
| NUTRITION PROGRAM                        | SG               | Intergovernmental      | 45                 |
| VICTIM WITNESS                           | SG               | Intergovernmental      | 46                 |
| EMERGENCY FOOD & SHELTER                 | SG               | Intergovernmental      | 47                 |
| EXPLORER POST TASK FORCE                 | SG               | Miscellaneous Revenues | 48                 |

**TABLE OF CONTENTS**

**500 REV Report**

| <b>FUND</b>                             | <b>FUND TYPE</b> | <b>REVENUE TYPE</b>    | <b>PAGE NUMBER</b> |
|---|------------------|------------------------|--------------------|
| CHILD PROTECTIVE SERVICES               | SG               | Intergovernmental      | 49                 |
| COLONIA PLUMBING PROGRAM                | SG               | Charges For Services   | 50                 |
| TEXAS CAPITAL PROJECT FUND              | SG               | Intergovernmental      | 51                 |
| HOME PROGRAM-DEED CONVERSIONS           | SG               | Intergovernmental      | 52                 |
| D.A.- DIMS PROJECT                      | SG               | Intergovernmental      | 53                 |
| ONDCP DA JOINT PROSECUTION INITIATIVE   | SG               | Intergovernmental      | 54                 |
| FAMILY AND YOUTH ACTIVITY               | SG               | Miscellaneous Revenues | 55                 |
| 65TH FAMILY DRUG COURT                  | SG               | Intergovernmental      | 56                 |
| SHERIFF-CRIME VICTIM SERVICES           | SG               | Intergovernmental      | 57                 |
| JPD JUV JUSTICE ACCT INCENTIVE          | SG               | Intergovernmental      | 58                 |
| DA VICTIM INFO NOTIFICATN EVERYDAY      | SG               | Intergovernmental      | 59                 |
| RURAL TRANSIT BUS (Fund 153)            | SG               | Intergovernmental      | 60                 |
| BOOTSTRAP PROGRAM                       | SG               | Intergovernmental      | 61                 |
| BULLET PROOF VEST PARTNERSHIP           | SG               | Intergovernmental      | 62                 |
| VICTIM SERVICES LIAISON VOCA            | SG               | Intergovernmental      | 63                 |
| CLICK IT OR TICKET SAFETY               | SG               | Intergovernmental      | 64                 |
| VEHICLE REGISTRATION ABUSE PROGRAM      | SG               | Intergovernmental      | 65                 |
| TOBACCO COMPLIANCE (Fund 190)           | SG               | Intergovernmental      | 66                 |
| COLONIA SELF HELP CENTER                | SG               | Intergovernmental      | 67                 |
| BORDER CHILDREN'S MENTAL HEALTH COL     | SG               | Intergovernmental      | 68                 |
| A. C. BORDER CHILDREN'S MENTAL HEALTH   | SG               | Miscellaneous Revenues | 69                 |
| COLONIA ROAD ALLOCATED PROJECT          | SG               | Intergovernmental      | 70                 |
| ONDCP MULTIPLE INITIATIVES (Fund 204)   | SG               | Intergovernmental      | 71                 |
| SW BORDER HIDTA MANAGEMENT              | SG               | Intergovernmental      | 72                 |
| COPS IN SCHOOL                          | SG               | Intergovernmental      | 73                 |
| STRONG FAMILY STRONG FUTURE             | SG               | Miscellaneous Revenues | 74                 |
| EL PASO CO INDIVIDUAL DEVELOPMENT ACCT  | SG               | Intergovernmental      | 75                 |
| SW BORDER CPOT INITIATIVE               | SG               | Intergovernmental      | 76                 |
| VICTIM COORDINATOR AND LIAISON          | SG               | Intergovernmental      | 77                 |
| NPS GROUNDWORK                          | SG               | Intergovernmental      | 78                 |
| HOMELAND SECURITY                       | SG               | Intergovernmental      | 79                 |
| PUBLIC DEFENDER MENTAL HEALTH           | SG               | Intergovernmental      | 80                 |
| TOBACCO COMPLIANCE (Fund 231)           | SG               | Intergovernmental      | 81                 |
| 65TH SINGLE JURISDICTION ENHCMNT        | SG               | Intergovernmental      | 82                 |
| HELP AMERICA VOTE ACT                   | SG               | Intergovernmental      | 83                 |
| COMMUNITY-DEFINED SOLUTIONS TO VIOL AGA | SG               | Intergovernmental      | 84                 |
| HISPANIC NUTRITION PROGRAM              | SG               | Intergovernmental      | 85                 |
| 409TH DRUG COURT CASE MANAGER           | SG               | Intergovernmental      | 86                 |
| THE BYRNE JUSTICE ASISTANCE GRANT       | SG               | Intergovernmental      | 87                 |
| 65TH DISTRICT EXPANDED FAM DRUG CRT     | SG               | Intergovernmental      | 88                 |
| OPERATION LINEBACKER                    | SG               | Intergovernmental      | 89                 |
| BOSQUE BONITO I&II SAN ELIZARIO         | SG               | Intergovernmental      | 90                 |
| PONDEROSA WESTERN VILLAGE 2005          | SG               | Intergovernmental      | 91                 |
| ORGANIZED CRIME DRUG ENF. TASK FORCE    | SG               | Intergovernmental      | 92                 |
| REGIONAL PUBLIC TRANSPORTATION PLAN     | SG               | Intergovernmental      | 93                 |
| CRIMINAL ENTERPRISE UNIT                | SG               | Intergovernmental      | 94                 |
| 2006 ONDCP INITIATIVES                  | SG               | Intergovernmental      | 95                 |

**TABLE OF CONTENTS**

**500 REV Report**

| <b>FUND</b>                              | <b>FUND TYPE</b> | <b>REVENUE TYPE</b>    | <b>PAGE NUMBER</b> |
|--|------------------|------------------------|--------------------|
| FEMA FLOOD                               | SG               | Intergovernmental      | 96                 |
| DA ANTI-GANG                             | SG               | Intergovernmental      | 97                 |
| 243RD DRUG COURT PROGRAM                 | SG               | Intergovernmental      | 98                 |
| DWI DRUG COURT INTER & TREATMENT         | SG               | Intergovernmental      | 99                 |
| ACCESS AND VISITATION GRANT              | SG               | Intergovernmental      | 100                |
| VAN POOL PROGRAM                         | SG               | Intergovernmental      | 101                |
| ONDCP MULTIPLE INITIATIVES (Fund 270)    | SG               | Intergovernmental      | 102                |
| OPERATION-01 WRANGLER                    | SG               | Intergovernmental      | 103                |
| ITS INTEGRATION PROJECT                  | SG               | Intergovernmental      | 104                |
| HD ALTERNATIVE FUEL PROJECT              | SG               | Intergovernmental      | 105                |
| BORDER CRIME INITIATIVE                  | SG               | Intergovernmental      | 106                |
| LONE STAR FUGITIVE TASK FORCE            | SG               | Intergovernmental      | 107                |
| DRUG ENFORCEMENT MATCH                   | SG               | Miscellaneous Revenues | 108                |
| PROJECT BORDER STAR                      | SG               | Intergovernmental      | 109                |
| WATER FACILITY PLAN SCHUMAN-BROTHER RD   | SG               | Intergovernmental      | 110                |
| CONSTABLE STEP IMP DRIV MOBILIZATION     | SG               | Intergovernmental      | 111                |
| SHERIFF'S STEP IMPAIRED DRIVING          | SG               | Intergovernmental      | 112                |
| ONDCP MULTIPLE INITIATIVES (Fund 282)    | SG               | Intergovernmental      | 113                |
| SOLID WASTE GRANT PROGRAM                | SG               | Intergovernmental      | 114                |
| REGIONAL COOR TRANSPORTATION PLAN        | SG               | Intergovernmental      | 115                |
| BJA DRUG CRT DISCRETIONAY PROGRAM        | SG               | Intergovernmental      | 116                |
| LABOR DAY IDM INCENTIVE PROJECT          | SG               | Intergovernmental      | 117                |
| BCMHC-PROJECT M2                         | SG               | Intergovernmental      | 118                |
| BRD CHILDN'S INTERCEPTION PROJECT        | SG               | Intergovernmental      | 119                |
| TORNILLO EDAP PROJECT                    | SG               | Intergovernmental      | 120                |
| SECURE BORDER TRADE DEMO PROJECT         | SG               | Intergovernmental      | 121                |
| CANUTILLO WESTERN VILLAGE                | SG               | Intergovernmental      | 122                |
| REGIONAL TRANSIT COACH OPERATOR ROADEO   | SG               | Intergovernmental      | 123                |
| ONDCP MULTIPLE INITIATIVES (Fund 293)    | SG               | Intergovernmental      | 124                |
| RECLAIMING FUTURES NPO                   | SG               | Miscellaneous Revenues | 125                |
| BORDER CHILDREN'S MILITARY ASSISTANCE    | SG               | Intergovernmental      | 126                |
| REGIONAL COOR TRANSPORTATION PLAN        | SG               | Intergovernmental      | 127                |
| HPR RE-HOUSING PROGRAM                   | SG               | Intergovernmental      | 128                |
| BCMHC OPERATING FY 2010                  | SG               | Miscellaneous Revenues | 129                |
| BOSQUE BONITO UNITS I&II-2009            | SG               | Intergovernmental      | 130                |
| NUTRITION MEALS PROGRAM                  | SG               | Intergovernmental      | 131                |
| EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010 | SG               | Intergovernmental      | 132                |
| HOMELESSNESS PREVENTION PROG CITY-2010   | SG               | Intergovernmental      | 133                |
| WILDHORSE & HACIENDA REAL                | SG               | Intergovernmental      | 134                |
| DA BORDER PROSECUTION UNIT               | SG               | Intergovernmental      | 135                |
| VICTIM ASSISTANCE PROGRAM                | SG               | Intergovernmental      | 136                |
| ONDCP MULTIPLE INITIATIVES (Fund 306)    | SG               | Intergovernmental      | 137                |
| ARRA-JAG BORDER SECURITY INITIATIVE      | SG               | Intergovernmental      | 138                |
| FBI OVERTIME REIMBURSEMENT               | SG               | Miscellaneous Revenues | 139                |
| 388TH JUD. DIST. VAWA/ARRA               | SG               | Intergovernmental      | 140                |
| DA-VAWA (ARRA FUNDS)                     | SG               | Intergovernmental      | 141                |
| SHERIFF'S TRAINING VAWA/ARRA             | SG               | Intergovernmental      | 142                |

**TABLE OF CONTENTS**

**500 REV Report**

| <b>FUND</b>                              | <b>FUND TYPE</b> | <b>REVENUE TYPE</b>    | <b>PAGE NUMBER</b> |
|--|------------------|------------------------|--------------------|
| GEOTHERMAL PROJECT ARRA                  | SG               | Intergovernmental      | 143                |
| SHERIFF'S TRAINING ACADEMY ARRA          | SG               | Intergovernmental      | 144                |
| SHOCAP ENHANCEMENT PROJECT               | SG               | Intergovernmental      | 145                |
| DOMESTIC VIOL. EVALUATION/ARRA           | SG               | Intergovernmental      | 146                |
| ENERGY EFFICIENCY & CONSERVATION GRT     | SG               | Intergovernmental      | 147                |
| DA PROSECUTION ADV. (ARRA)               | SG               | Intergovernmental      | 148                |
| CONQUISTADOR & LOURDES STEP PROJECT      | SG               | Intergovernmental      | 149                |
| PAUL COVERDELL FORENSIC SCI IMP GRT PROG | SG               | Intergovernmental      | 150                |
| FEDERAL PROGRAM ADMIN                    | SG               | Miscellaneous Revenues | 151                |
| 384TH DRUG COURT PROGRAM                 | SG               | Intergovernmental      | 152                |
| SHERIFF VAWA TRAINING GRANT              | SG               | Intergovernmental      | 153                |
| STATE DRUG COURT TRAINING                | SG               | Intergovernmental      | 154                |
| VICTIMS OF CRIMES ACT GRANT              | SG               | Intergovernmental      | 155                |
| BRD CHILDN'S JUV DRG CRT MENTORING PRJ   | SG               | Intergovernmental      | 156                |
| ENFORCING OF UNDERAGE DRINKING LAWS      | SG               | Intergovernmental      | 157                |
| URBAN AREA SECURITY INITIATIVE           | SG               | Intergovernmental      | 158                |
| MAYFAIR NUWAY WATER PROJECT              | SG               | Intergovernmental      | 159                |
| SCHUMAN ESTATES WATER PROJECT            | SG               | Intergovernmental      | 160                |
| PROTECTIVE ORDER COURT                   | SG               | Intergovernmental      | 161                |
| DOMESTIC VIOLENCE SUPPLEMENT             | SG               | Intergovernmental      | 162                |
| SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11 | SG               | Intergovernmental      | 163                |
| HUMAN TRAFFICKING PROJECT                | SG               | Intergovernmental      | 164                |
| ONDCP MULTIPLE INITIATIVES 2011          | SG               | Intergovernmental      | 165                |
| FIT TO GROW INITIATIVE                   | SG               | Miscellaneous Revenues | 166                |
| SAFE KIDS HYPERTHERMIA PREVENTION INITIA | SG               | Miscellaneous Revenues | 167                |
| BORDER CHILDREN'S NON TRADITIONAL FUNDS  | SG               | Miscellaneous Revenues | 168                |
| RURAL BUS AUCTION PROCEEDS               | SG               | Miscellaneous Revenues | 169                |
| ONDCP MULTIPLE INITIATIVES 2012          | SG               | Intergovernmental      | 170                |
| CRIMINAL HISTORY UPDATES 2012            | SG               | Intergovernmental      | 171                |
| HOMELESS & HOUSING SERVICES PROGRAM 2012 | SG               | Intergovernmental      | 172                |
| TEXAS TOBACCO ENFORCEMENT PROGRAM        | SG               | Intergovernmental      | 173                |
| SHERIFF METRO PROGRAM INCOME             | SG               | Miscellaneous Revenues | 174                |
| BORDER CRIME INITIATIVE PROGRAM INCOME   | SG               | Miscellaneous Revenues | 175                |
| HIDTA-FED EQUITABLE SHARING/PROG INCOME  | SG               | Intergovernmental      | 176                |
| BORDER CRIME INITIATIVE PROGRAM          | SG               | Intergovernmental      | 177                |
| JUVENILE BOARD STATE AID                 | SG               | Intergovernmental      | 178                |
| TJPC SECURE POST ADJUD FACILITY          | SG               | Intergovernmental      | 179                |
| TJPC COMMUNITY CORRECTIONS               | SG               | Intergovernmental      | 180                |
| JUVENILE JUSTICE ALT EDUCATION TJPC      | SG               | Intergovernmental      | 181                |
| TJPC SALARY ADJUSTMENT                   | SG               | Intergovernmental      | 182                |
| TJPC SPECIAL NEEDS DIVERSIONARY PROG     | SG               | Intergovernmental      | 183                |
| TJPC PROGRESSIVE SANCTIONS               | SG               | Intergovernmental      | 184                |
| TJPC PROGRESSIVE SANCTIONS JPO           | SG               | Intergovernmental      | 185                |
| TJPC PROGRESSIVE SANCTIONS ISJPO         | SG               | Intergovernmental      | 186                |
| TJPC INTENSIVE COMMUNITY PROGRAM         | SG               | Intergovernmental      | 187                |
| TJPC-INTENSIVE COMMUNITY PILOT           | SG               | Intergovernmental      | 188                |
| TJPC-DIVERSIONARY PLACEMENT FUND         | SG               | Intergovernmental      | 189                |

**TABLE OF CONTENTS**

**500 REV Report**

| FUND                                     | FUND<br>TYPE | REVENUE TYPE           | PAGE<br>NUMBER |
|--|--------------|------------------------|----------------|
| TJPC COMMITMENT REDUCTION PROG 2010      | SG           | Intergovernmental      | 190            |
| BORDER CHILDREN'S RENEWING OUR CMMTIES   | SG           | Miscellaneous Revenues | 191            |
| TJJD PREVENT & INTER DEMO PRJ            | SG           | Intergovernmental      | 192            |
| JBSA IMPREST                             | SG           | Miscellaneous Revenues | 193            |
| JBSA JUVENILE SERVICES                   | SG           | Intergovernmental      | 194            |
| OPERATION STONEGARDEN                    | SG           | Intergovernmental      | 195            |
| SECOND CHANCE ACT FAMILY                 | SG           | Intergovernmental      | 196            |
| ANIMAL CONTROL ZONOSIS                   | SG           | Intergovernmental      | 197            |
| TITLE IV OPERATING                       | SG           | Intergovernmental      | 198            |
| FABENS AIRPORT FUND                      | SR           | Miscellaneous Revenues | 199            |
| ROAD & BRIDGE FUND                       | SR           | Intergovernmental      | 200            |
| COLISEUM TOURIST PROMOTION               | SR           | Tax Revenues           | 202            |
| COUNTY TOURIST PROMOTION FUND            | SR           | Miscellaneous Revenues | 203            |
| ALTERNATIVE DISPUTE RESOLUTION CENTER    | SR           | Charges For Services   | 204            |
| COMMISSARY INMATE PROFIT FUND            | SR           | Commissions            | 205            |
| DISTRICT ATTY 10% DRUG FORFEITURE FUND   | SR           | Intergovernmental      | 206            |
| COUNTY CLERK RECORDS MGMT & PRESERVATION | SR           | Charges For Services   | 207            |
| COUNTY ATTORNEY- COMMISSIONS             | SR           | Charges For Services   | 208            |
| COURTHOUSE SECURITY                      | SR           | Charges For Services   | 209            |
| RECORDS MANAGEMENT & PRESERVATION        | SR           | Charges For Services   | 210            |
| COUNTY LAW LIBRARY                       | SR           | Charges For Services   | 211            |
| COURT REPORTER SERVICE FUND              | SR           | Charges For Services   | 212            |
| SHERIFF'S- LEOSE FUND                    | SR           | Intergovernmental      | 213            |
| COUNTY GRAFFITI ERADICATION              | SR           | Charges For Services   | 214            |
| DISTRICT CLK RECORDS MGMT & PRESERVATION | SR           | Charges For Services   | 215            |
| SAN ELIZARIO PLACITA FUND                | SR           | Miscellaneous Revenues | 216            |
| CHILD WELFARE JUROR DONATIONS            | SR           | Charges For Services   | 217            |
| TEEN COURT                               | SR           | Charges For Services   | 218            |
| COUNTY ATTORNEY SUPPLEMENT               | SR           | Intergovernmental      | 219            |
| PROBATE TRAVEL ACCOUNT                   | SR           | Charges For Services   | 220            |
| PROBATE JUDICIARY SUPPORT                | SR           | Intergovernmental      | 221            |
| EL PASO HOUSING CORPORATION              | SR           | Other Financing Source | 222            |
| DA APPORTIONMENT SUPPLEMENT              | SR           | Intergovernmental      | 223            |
| DA SPECIAL ACCOUNT                       | SR           | Fines and Forfeits     | 224            |
| ELECTIONS CONTRACT SERVICES              | SR           | Miscellaneous Revenues | 225            |
| TAX OFFICE DISCRETIONARY FUND            | SR           | Miscellaneous Revenues | 226            |
| COUNTY ATTORNEY BAD CHECK OPERATIONS     | SR           | Charges For Services   | 227            |
| JUROR DONATIONS JPD                      | SR           | Charges For Services   | 228            |
| JUVENILE PROBATION SUPERVISION           | SR           | Charges For Services   | 229            |
| DA FOOD STAMP FRAUD                      | SR           | Intergovernmental      | 230            |
| PROJECT CARE                             | SR           | Miscellaneous Revenues | 231            |
| SPORTSPARK SR                            | SR           | Commissions            | 232            |
| THERAPEUTIC DRUG COURT PROGRAM           | SR           | Charges For Services   | 233            |
| SHERIFF COMMUNICATION IMPROVEMENT        | SR           | Intergovernmental      | 234            |
| FAMILY PROTECTION FUND                   | SR           | Charges For Services   | 235            |
| RECORDS ARCHIVES FUND                    | SR           | Charges For Services   | 236            |
| VITAL STATISTICS FUND                    | SR           | Charges For Services   | 237            |

**TABLE OF CONTENTS**

**500 REV Report**

| <b>FUND</b>                        | <b>FUND<br/>TYPE</b> | <b>REVENUE TYPE</b>    | <b>PAGE<br/>NUMBER</b> |
|------------------------------------|----------------------|------------------------|------------------------|
| JUSTICE COURT TECHNOLOGY           | SR                   | Charges For Services   | 238                    |
| JUVENILE PROBATION SPECIAL REVENUE | SR                   | Charges For Services   | 239                    |
| JUVENILE PROBATION INTEREST        | SR                   | Miscellaneous Revenues | 240                    |
| JPD NATIONAL SCHOOL LUNCH          | SR                   | Miscellaneous Revenues | 241                    |
| JPD FEDERAL PRISONER               | SR                   | Charges For Services   | 242                    |
| DRUG ENFORCEMENT MATCH             | SG                   | Miscellaneous Revenues | 243                    |
| JUSTICE COURT SECURITY FUND        | SR                   | Charges For Services   | 244                    |
| JUVENILE CASE MANAGER FUND         | SR                   | Fines and Forfeits     | 245                    |
| ELECTION FUND-CHAPTER 19           | SR                   | Intergovernmental      | 246                    |
| DWI DRUG COURT                     | SR                   | Charges For Services   | 247                    |
| DA FEDERAL ASSET SHARING           | SR                   | Fines and Forfeits     | 248                    |
| COURT INITIATED GUARDIANSHIP FUND  | SR                   | Charges For Services   | 249                    |
| JUVENILE PROBATION DONATIONS       | SR                   | Miscellaneous Revenues | 250                    |
| ELECTION CHAPTER 19 -2008          | SR                   | Intergovernmental      | 251                    |
| JPD DETAINEE                       | SR                   | Charges For Services   | 252                    |
| DIST COURTS RECORDS ARCHIVE        | SR                   | Charges For Services   | 253                    |
| CNTYDIST COURTS TECHNOLOGY         | SR                   | Charges For Services   | 254                    |
| COURT RECORDS PRESERVATION FUND    | SR                   | Charges For Services   | 255                    |
| ELECTION CHAPTER 19 - 2010         | SR                   | Intergovernmental      | 256                    |
| SHERIFF FORFEITURE FUNDS           | SR                   | Intergovernmental      | 257                    |
| ELECTION CHAPTER 19 - 2011         | SR                   | Intergovernmental      | 258                    |
| ELECTION CHAPTER 19 - 2012         | SR                   | Intergovernmental      | 259                    |
| ELECTION CHAPTER 19 - 2013         | SR                   | Intergovernmental      | 260                    |
| TRANSPORTATION FEE FND HB1198      | SR                   | Charges For Services   | 261                    |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE         | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|--------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 47                           |                              |                             |                             |                             |                               |                             |
| R9002                 | INTEREST EARNINGS-N.O.W. | 563                          |                              |                             |                             |                             |                               |                             |
| CHARACTER 09 SUBTOTAL |                          | 610                          |                              |                             |                             |                             |                               |                             |
| FUND 001 SUBTOTAL     |                          | 610                          |                              |                             |                             |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE         | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|--------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 5,840                        | 1,414                        | 331                         | 199                         |                             |                               |                             |
| R9002                 | INTEREST EARNINGS-N.O.W. | 22                           | 19                           | 38                          | 66                          |                             |                               |                             |
| CHARACTER 09 SUBTOTAL |                          | 5,862                        | 1,433                        | 369                         | 265                         |                             |                               |                             |
| FUND 009 SUBTOTAL     |                          | 5,862                        | 1,433                        | 369                         | 265                         |                             |                               |                             |



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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 2,564                  |                        |                       |                       |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 23                     |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 2,587                  |                        |                       |                       |                       |                         |                       |
| FUND 012 SUBTOTAL     |                          | 2,587                  |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 829                    | 213                    | 51                    | 34                    |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 18                     | 16                     | 14                    | 9                     |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 847                    | 229                    | 65                    | 43                    |                       |                         |                       |
| FUND 013 SUBTOTAL     |                          | 847                    | 229                    | 65                    | 43                    |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 583                    | 150                    | 36                    | 24                    |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 188                    | 162                    | 139                   | 107                   |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 771                    | 312                    | 175                   | 131                   |                       |                         |                       |
| FUND 017 SUBTOTAL     |                          | 771                    | 312                    | 175                   | 131                   |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                                | INTEREST EARNINGS-INVEST | 56,438                 | 8,516                  | 314                   | 206                   | 272                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 449                    | 25,299                 | 37,813                | 25,261                | 6,943                 | 14,500                  | 2,000                 |
| R9300                                | PROPERTY SALES           | 38,938                 | 1,156,491              | 38,762                | 55,365                | 52,813                | 45,000                  | 10,000                |
| CHARACTER 09 SUBTOTAL                |                          | 95,825                 | 1,190,306              | 76,889                | 80,832                | 60,028                | 59,500                  | 12,000                |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 34,595                  |                       |
| R9900                                | TRANSFERS IN             | 1,000,000              |                        |                       |                       |                       | 3,630,000               | 3,671,883             |
| CHARACTER 10 SUBTOTAL                |                          | 1,000,000              |                        |                       |                       |                       | 3,664,595               | 3,671,883             |
| FUND 018 SUBTOTAL                    |                          | 1,095,825              | 1,190,306              | 76,889                | 80,832                | 60,028                | 3,724,095               | 3,683,883             |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 327,248                | 53,461                 | 6,150                 | 2,691                 | 1,418                 |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. |                        | 16                     | 830                   | 2,771                 | 397                   |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 327,248                | 53,477                 | 6,980                 | 5,462                 | 1,815                 |                         |                       |
| FUND 019 SUBTOTAL     |                          | 327,248                | 53,477                 | 6,980                 | 5,462                 | 1,815                 |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 254,415                | 51,717                 | 10,788                | 6,205                 | 977                   |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 33                     | 136                    | 10,360                | 1,420                 | 312                   |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 254,448                | 51,853                 | 21,148                | 7,625                 | 1,289                 |                         |                       |
| FUND 023 SUBTOTAL     |                          | 254,448                | 51,853                 | 21,148                | 7,625                 | 1,289                 |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 5,297                  | 993                    | 20                    | 13                    | 11                    |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 1                      | 6                      | 26                    | 18                    |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 5,298                  | 999                    | 46                    | 31                    | 11                    |                         |                       |
| FUND 024 SUBTOTAL     |                          | 5,298                  | 999                    | 46                    | 31                    | 11                    |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 13,304                 | 3,411                  | 508                   | 251                   | 224                   |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 412                    | 361                    | 117                   | 62                    | 21                    |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 13,716                 | 3,772                  | 625                   | 313                   | 245                   |                         |                       |
| FUND 025 SUBTOTAL     |                          | 13,716                 | 3,772                  | 625                   | 313                   | 245                   |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                 | INTEREST EARNINGS-N.O.W. | 8,002                  | 2,252                  |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 8,002                  | 2,252                  |                       |                       |                       |                         |                       |
| FUND 027 SUBTOTAL     |                          | 8,002                  | 2,252                  |                       |                       |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                                | INTEREST EARNINGS-INVEST | 611,097                | 78,411                 | 11,001                | 7,213                 | 6,422                 | 1,800                   | 1,500                 |
| R9002                                | INTEREST EARNINGS-N.O.W. | 1,191,300              | 1,772,987              | 1,329,157             | 854,207               | 141,663               | 23,000                  | 1,500                 |
| R9060                                | REIMB-TRAVEL PRIOR YR    |                        |                        |                       |                       | 38                    |                         |                       |
| R9200                                | PROCEEDS OF BONDS SOLD   | 59,835,000             |                        |                       |                       |                       |                         |                       |
| R9203                                | PROCEEDS OF BONDS SOLD-P | 1,081,564              |                        |                       |                       |                       |                         |                       |
| R9301                                | UNCLASSIFIED REVENUES    |                        |                        |                       | 714                   |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 62,718,961             | 1,851,398              | 1,340,158             | 862,134               | 148,123               | 24,800                  | 3,000                 |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 20,568                  | 18,616                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 20,568                  | 18,616                |
| FUND 028 SUBTOTAL                    |                          | 62,718,961             | 1,851,398              | 1,340,158             | 862,134               | 148,123               | 45,368                  | 21,616                |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 219,402                | 89,182                 | 22,318                | 14,553                | 11,906                |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 7                      | 19                     | 84                    | 525                   | 277                   |                         |                       |
| R9200                 | PROCEEDS OF BONDS SOLD   | 9,940,010              |                        | -10                   |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 10,159,419             | 89,201                 | 22,392                | 15,078                | 12,183                |                         |                       |
| FUND 029 SUBTOTAL     |                          | 10,159,419             | 89,201                 | 22,392                | 15,078                | 12,183                |                         |                       |

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                                | INTEREST EARNINGS-N.O.W. |                        |                        |                       |                       | 165,751               | 556,000                 | 63,000                |
| R9200                                | PROCEEDS OF BONDS SOLD   |                        |                        |                       |                       | 98,955,000            |                         |                       |
| R9203                                | PROCEEDS OF BONDS SOLD-P |                        |                        |                       |                       | 11,836,526            |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          |                        |                        |                       |                       | 110,957,277           | 556,000                 | 63,000                |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 69,770                  | 77,140                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 69,770                  | 77,140                |
| FUND 030 SUBTOTAL                    |                          |                        |                        |                       |                       | 110,957,277           | 625,770                 | 140,140               |
| TYPE CP SUBTOTAL                     |                          | 74,593,594             | 3,245,232              | 1,468,847             | 971,914               | 111,180,971           | 4,395,233               | 3,845,639             |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 469,122                |                        |                       |                       |                       |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 469,122                |                        |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-IMVEST | 159                    |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 3,761                  |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 3,920                  |                        |                       |                       |                       |                         |                       |
| FUND 014 SUBTOTAL                   |                          | 473,042                |                        |                       |                       |                       |                         |                       |

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-IMVEST | 5,466                  |                        |                       |                       |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 6,559                  |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 12,025                 |                        |                       |                       |                       |                         |                       |
| FUND 015 SUBTOTAL     |                          | 12,025                 |                        |                       |                       |                       |                         |                       |



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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 2,291,625              | 3,414,213              | 2,984,555             |                       |                       |                         |                       |
| R1002                               | DELINQUENT TAXES         |                        | 104,340                | 79,209                |                       |                       |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 2,291,625              | 3,518,553              | 3,063,664             |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 6,092                  | 252                    | 22                    |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 17,890                 | 24,489                 | 13,813                |                       |                       |                         |                       |
| R9300                               | PROPERTY SALES           |                        | 15,960                 |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 23,982                 | 40,701                 | 13,835                |                       |                       |                         |                       |
| FUND 016 SUBTOTAL                   |                          | 2,315,607              | 3,559,254              | 3,077,499             |                       |                       |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 1,938,332              | 451                    |                       | 262,060               | 261,614               |                         |                       |
| R1002                               | DELINQUENT TAXES         |                        |                        |                       | 4,933                 | 5,615                 |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 1,938,332              | 451                    |                       | 266,993               | 267,229               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 48,692                 | 1,670                  | 1                     |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 9,398                  | 4,599                  | 135                   | 809                   | 223                   |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 58,090                 | 6,269                  | 136                   | 809                   | 223                   |                         |                       |
| FUND 017 SUBTOTAL                   |                          | 1,996,422              | 6,720                  | 136                   | 267,802               | 267,452               |                         |                       |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                                | CURRENT TAXES            | 2,381,158              | 2,379,605              | 2,335,976             | 2,406,456             | 2,046,848             | 502,900                 | 443,645               |
| R1002                                | DELINQUENT TAXES         |                        | 72,722                 | 55,206                | 45,302                | 41,331                |                         |                       |
| CHARACTER 01 SUBTOTAL                |                          | 2,381,158              | 2,452,327              | 2,391,182             | 2,451,758             | 2,088,179             | 502,900                 | 443,645               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 2,075                  | 276                    | 60                    | 18                    | 4                     |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 20,916                 | 16,583                 | 13,633                | 11,574                | 1,784                 |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 22,991                 | 16,859                 | 13,693                | 11,592                | 1,788                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       |                         | 59,255                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       |                         | 59,255                |
| FUND 018 SUBTOTAL                    |                          | 2,404,149              | 2,469,186              | 2,404,875             | 2,463,350             | 2,089,967             | 502,900                 | 502,900               |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 580,571                | 976,364                | 1,018,891             | 1,129,527             | 1,001,039             |                         |                       |
| R1002                               | DELINQUENT TAXES         |                        | 29,838                 | 22,651                | 21,264                | 22,925                |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 580,571                | 1,006,202              | 1,041,542             | 1,150,791             | 1,023,964             |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 1,100                  | 209                    | 44                    | 4                     |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 13,123                 | 6,861                  | 5,176                 | 5,038                 | 994                   |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 14,223                 | 7,070                  | 5,220                 | 5,042                 | 994                   |                         |                       |
| FUND 019 SUBTOTAL                   |                          | 594,794                | 1,013,272              | 1,046,762             | 1,155,833             | 1,024,958             |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 49,129                 | 49,118                 | 354,329               | 346,964               | 11,809                |                         |                       |
| R1002                               | DELINQUENT TAXES         |                        | 1,501                  | 1,139                 | 6,532                 | 253                   |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 49,129                 | 50,619                 | 355,468               | 353,496               | 12,062                |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 28                     | 7                      | 2                     | 1                     |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 692                    | 1,721                  | 2,284                 | 1,227                 | 37                    |                         |                       |
| R9300                               | PROPERTY SALES           |                        | 50,347                 |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 720                    | 52,075                 | 2,286                 | 1,228                 | 37                    |                         |                       |
| FUND 020 SUBTOTAL                   |                          | 49,849                 | 102,694                | 357,754               | 354,724               | 12,099                |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                               | CURRENT TAXES            | 1,332,771              | 1,338,502              | 1,066,186             | 1,325,205             | 563,439               |                         |                       |
| R1002                               | DELINQUENT TAXES         |                        | 40,905                 | 31,053                | 24,947                | 12,093                |                         |                       |
| CHARACTER 01 SUBTOTAL               |                          | 1,332,771              | 1,379,407              | 1,097,239             | 1,350,152             | 575,532               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 366                    | 72                     | 6                     |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 6,976                  | 5,915                  | 4,386                 | 4,598                 | 583                   |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 7,342                  | 5,987                  | 4,392                 | 4,598                 | 583                   |                         |                       |
| FUND 021 SUBTOTAL                   |                          | 1,340,113              | 1,385,394              | 1,101,631             | 1,354,750             | 576,115               |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                                | CURRENT TAXES            | 2,265,637              | 1,198,027              | 1,341,162             | 3,087,636             | 3,705,719             | 4,383,680               | 5,371,092             |
| R1002                                | DELINQUENT TAXES         |                        | 36,612                 | 27,794                | 58,125                | 79,533                |                         |                       |
| CHARACTER 01 SUBTOTAL                |                          | 2,265,637              | 1,234,639              | 1,368,956             | 3,145,761             | 3,785,252             | 4,383,680               | 5,371,092             |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 7,617                  | 2,826                  | 582                   | 50                    | 12                    |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 31,976                 | 48,610                 | 21,214                | 20,603                | 7,064                 |                         |                       |
| R9201                                | ACCRUED INTEREST BONDS   | 293,080                |                        |                       |                       |                       |                         |                       |
| R9202                                | REFINANCING PROCEEDS     | 48,550,000             |                        |                       |                       |                       |                         |                       |
| R9203                                | PROCEEDS OF BONDS SOLD-P | 1,811,361              |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 50,694,034             | 51,436                 | 21,796                | 20,653                | 7,076                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 87,690                  | 58,777                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 87,690                  | 58,777                |
| FUND 022 SUBTOTAL                    |                          | 52,959,671             | 1,286,075              | 1,390,752             | 3,166,414             | 3,792,328             | 4,471,370               | 5,429,869             |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                                | CURRENT TAXES            | 2,298,926              | 2,904,585              | 2,415,680             | 3,241,904             | 2,108,099             | 2,536,558               | 3,422,480             |
| R1002                                | DELINQUENT TAXES         |                        | 88,766                 | 67,386                | 61,029                | 45,245                |                         |                       |
| CHARACTER 01 SUBTOTAL                |                          | 2,298,926              | 2,993,351              | 2,483,066             | 3,302,933             | 2,153,344             | 2,536,558               | 3,422,480             |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 5,547                  | 1,601                  | 361                   | 151                   | 134                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 25,065                 | 44,240                 | 29,603                | 41,890                | 15,160                |                         |                       |
| R9201                                | ACCRUED INTEREST BONDS   | 380,456                |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 411,068                | 45,841                 | 29,964                | 42,041                | 15,294                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 884,274                 | 39,852                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 884,274                 | 39,852                |
| FUND 023 SUBTOTAL                    |                          | 2,709,994              | 3,039,192              | 2,513,030             | 3,344,974             | 2,168,638             | 3,420,832               | 3,462,332             |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                                | CURRENT TAXES            | 461,450                | 582,861                | 485,964               | 805,361               | 809,919               | 823,684                 | 841,967               |
| R1002                                | DELINQUENT TAXES         |                        | 17,813                 | 13,522                | 15,161                | 17,383                |                         |                       |
| CHARACTER 01 SUBTOTAL                |                          | 461,450                | 600,674                | 499,486               | 820,522               | 827,302               | 823,684                 | 841,967               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVST  | 1,714                  | 638                    | 135                   | 24                    | 6                     |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 4,372                  | 7,446                  | 4,962                 | 5,179                 | 1,689                 |                         |                       |
| R9201                                | ACCRUED INTEREST BONDS   | 76,367                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 82,453                 | 8,084                  | 5,097                 | 5,203                 | 1,695                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 20,076                  | 11,843                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 20,076                  | 11,843                |
| FUND 024 SUBTOTAL                    |                          | 543,903                | 608,758                | 504,583               | 825,725               | 828,997               | 843,760                 | 853,810               |

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :025 G.O. REFUND BONDS, SERIES 2011  
CHARACTER:01 TAX REVENUES

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                                | CURRENT TAXES            |                        |                        |                       |                       | 460,184               | 3,043,131               | 2,549,860             |
| R1002                                | DELINQUENT TAXES         |                        |                        |                       |                       | 13,491                |                         |                       |
| CHARACTER 01 SUBTOTAL                |                          |                        |                        |                       |                       | 473,675               | 3,043,131               | 2,549,860             |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. |                        |                        |                       |                       | 3,193                 |                         |                       |
| R9202                                | REFINANCING PROCEEDS     |                        |                        |                       |                       | 11,315,000            |                         |                       |
| R9203                                | PROCEEDS OF BONDS SOLD-P |                        |                        |                       |                       | 921,455               |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          |                        |                        |                       |                       | 12,239,648            |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 264,289                 | 368,684               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 264,289                 | 368,684               |
| FUND 025 SUBTOTAL                    |                          |                        |                        |                       |                       | 12,713,323            | 3,307,420               | 2,918,544             |

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :026 CERTIFICATES OF OBLIG. SERIES 2012  
CHARACTER:01 TAX REVENUES

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                 | CURRENT TAXES    |                        |                        |                       |                       |                       | 7,336,704               | 7,175,238             |
| CHARACTER 01 SUBTOTAL |                  |                        |                        |                       |                       |                       | 7,336,704               | 7,175,238             |
| FUND 026 SUBTOTAL     |                  |                        |                        |                       |                       |                       | 7,336,704               | 7,175,238             |
| TYPE DS SUBTOTAL      |                  | 65,399,569             | 13,470,545             | 12,397,022            | 12,933,572            | 23,473,877            | 19,882,986              | 20,342,693            |

TYPE :EP ENTERPRISE  
FUND :001 EAST MONTANA  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT              |                        |                        |                       | 2,105                 |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          |                        |                        |                       | 2,105                 |                       |                         |                       |
| CHARACTER:04 CHARGES FOR SERVICES    |                          |                        |                        |                       |                       |                       |                         |                       |
| R4271                                | PROGRAM PARTICIPANTS     | 770,214                | 726,139                | 896,233               | 874,333               | 848,724               | 850,000                 | 1,037,500             |
| CHARACTER 04 SUBTOTAL                |                          | 770,214                | 726,139                | 896,233               | 874,333               | 848,724               | 850,000                 | 1,037,500             |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 38,472                 | 9,865                  | 2,379                 | 1,560                 | 1,389                 | 1,250                   | 1,250                 |
| R9002                                | INTEREST EARNINGS-N.O.W. | 11,512                 | 13,843                 | 15,628                | 14,000                | 4,358                 | 4,500                   | 4,000                 |
| CHARACTER 09 SUBTOTAL                |                          | 49,984                 | 23,708                 | 18,007                | 15,560                | 5,747                 | 5,750                   | 5,250                 |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 1,667,991               | 878,306               |
| R9901                                | TRANSFERS IN-GRANTS      |                        |                        |                       | 684                   |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       | 684                   |                       | 1,667,991               | 878,306               |
| FUND 001 SUBTOTAL                    |                          | 820,198                | 749,847                | 914,240               | 892,682               | 854,471               | 2,523,741               | 1,921,056             |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4271 PROGRAM PARTICIPANTS           | 76,020                 | 69,685                 | 82,355                | 76,020                | 76,020                | 51,548                  | 58,800                |
| CHARACTER 04 SUBTOTAL                | 76,020                 | 69,685                 | 82,355                | 76,020                | 76,020                | 51,548                  | 58,800                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-M.O.W.       | 386                    | 350                    | 318                   | 261                   | 96                    | 100                     |                       |
| CHARACTER 09 SUBTOTAL                | 386                    | 350                    | 318                   | 261                   | 96                    | 100                     |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 27,546                  | 3,125                 |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 27,546                  | 3,125                 |
| FUND 002 SUBTOTAL                    | 76,406                 | 70,035                 | 82,673                | 76,281                | 76,116                | 79,194                  | 61,925                |

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

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9800 DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 36,470                  | 36,469                |
| CHARACTER 10 SUBTOTAL          |                        |                        |                       |                       |                       | 36,470                  | 36,469                |
| FUND 003 SUBTOTAL              |                        |                        |                       |                       |                       | 36,470                  | 36,469                |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                                | INTEREST EARNINGS-INVEST | 2,864                  | 734                    | 177                   | 116                   | 103                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 378                    | 332                    | 279                   | 215                   | 73                    |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 3,242                  | 1,066                  | 456                   | 331                   | 176                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 100,884                 | 94,943                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 100,884                 | 94,943                |
| FUND 004 SUBTOTAL                    |                          | 3,242                  | 1,066                  | 456                   | 331                   | 176                   | 100,884                 | 94,943                |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4271                                | PROGRAM PARTICIPANTS     | 227,478                | 219,789                | 264,190               | 261,656               | 287,266               | 287,000                 | 289,900               |
| CHARACTER 04 SUBTOTAL                |                          | 227,478                | 219,789                | 264,190               | 261,656               | 287,266               | 287,000                 | 289,900               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 209                    | 121                    | 54                    | 135                   | 41                    | 35                      |                       |
| CHARACTER 09 SUBTOTAL                |                          | 209                    | 121                    | 54                    | 135                   | 41                    | 35                      |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9900                                | TRANSFERS IN             | 5,000                  | 5,300                  | 20,000                | 11,500                |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 5,000                  | 5,300                  | 20,000                | 11,500                |                       |                         |                       |
| FUND 006 SUBTOTAL                    |                          | 232,687                | 225,210                | 284,244               | 273,291               | 287,307               | 287,035                 | 289,900               |

TYPE :EP ENTERPRISE  
 FUND :007 RURAL DEVELOPMENT MAYFAIR NUMAY WATER  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         |                        |                        |                       | 155,584               | 207,555               |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       | 155,584               | 207,555               |                         |                       |
| FUND 007 SUBTOTAL           |                        |                        |                       | 155,584               | 207,555               |                         |                       |

TYPE :EP ENTERPRISE  
 FUND :008 MAYFAIR NUMAY WATER PROJECT BONDS  
 CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT SUB OBJECT TITLE  | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9200 PROCEEDS OF BONDS SOLD |                        |                        |                       |                       | 272,000               |                         |                       |
| CHARACTER 09 SUBTOTAL        |                        |                        |                       |                       | 272,000               |                         |                       |
| FUND 008 SUBTOTAL            |                        |                        |                       |                       | 272,000               |                         |                       |



TYPE :EP ENTERPRISE  
FUND :009 MAYFAIR BOND INTEREST & SINKING FUND  
CHARACTER:04 CHARGES FOR SERVICES

| SUB OBJECT            | SUB OBJECT TITLE     | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|----------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4271                 | PROGRAM PARTICIPANTS |                        |                        |                       |                       |                       |                         | 6,120                 |
| CHARACTER 04 SUBTOTAL |                      |                        |                        |                       |                       |                       |                         | 6,120                 |
| FUND 009 SUBTOTAL     |                      |                        |                        |                       |                       |                       |                         | 6,120                 |
| TYPE EP SUBTOTAL      |                      | 1,132,533              | 1,046,158              | 1,281,613             | 1,398,169             | 1,697,625             | 3,027,324               | 2,410,413             |

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

| SUB OBJECT            | SUB OBJECT TITLE       | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1001                 | CURRENT TAXES          | 87,686,846             | 94,082,733             | 95,040,914            | 107,717,216           | 112,687,790           | 126,343,331             | 136,677,096           |
| R1002                 | DELINQUENT TAXES       | 4,383,861              | 3,107,744              | 5,936,375             | 1,631,855             | 1,809,676             | 2,508,387               | 1,982,034             |
| R1003                 | PENALTIES AND INTEREST | 1,305,332              | 3,711,362              | 823,487               | 749,036               | 793,485               | 1,032,865               | 872,095               |
| R1005                 | SALES AND USE TAX      | 35,308,357             | 34,125,702             | 35,426,489            | 38,595,715            | 38,889,557            | 38,400,000              | 39,760,000            |
| R1008                 | BINGO TAX              | 78,225                 | 41,964                 | 56,409                | 56,406                | 70,904                | 52,000                  | 60,000                |
| R1009                 | STATE MIXED BEVERAGE   | 1,474,576              | 1,593,181              | 1,821,637             | 1,849,695             | 1,579,600             | 1,500,000               | 1,700,000             |
| R1010                 | EXCESS PROPERTY TAXES  | 270,480                | 393,642                | 262,845               | 209,933               | 54,679                | 250,000                 | 150,000               |
| CHARACTER 01 SUBTOTAL |                        | 130,507,677            | 134,056,328            | 139,368,156           | 150,809,856           | 155,885,691           | 170,086,583             | 181,201,225           |

CHARACTER:02 LICENSES AND PERMITS

|                       |                       |         |         |         |         |         |         |         |
|-----------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| R2010                 | ALCOHOLIC BEVERAGES   | 178,972 | 233,274 | 221,046 | 189,648 | 213,128 | 190,000 | 200,000 |
| R2011                 | TITLE RUNNER LICENSE  | 6,906   | 6,990   | 4,845   | 5,755   | 6,245   | 6,000   | 6,000   |
| R2020                 | OCCUPATIONAL LICENSES | 37,799  | 35,077  | 32,921  | 31,969  | 31,344  | 31,000  | 31,000  |
| R2030                 | BAIL BOND PERMITS     | 6,000   | 7,500   | 7,500   | 4,000   | 8,500   | 7,000   | 6,000   |
| CHARACTER 02 SUBTOTAL |                       | 229,677 | 282,841 | 266,312 | 231,372 | 259,217 | 234,000 | 243,000 |

CHARACTER:03 INTERGOVERNMENTAL

|                       |                          |           |           |           |           |           |           |           |
|-----------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| R3030                 | INDIRECT SERVICES        | 392,302   | 438,161   | 250,000   | 310,932   | 281,767   | 250,000   |           |
| R3170                 | PROSECUTOR LONGEVITY     | 162,486   | 191,600   | 201,837   | 214,506   | 268,765   | 220,000   | 250,000   |
| R3182                 | STATE GRANT              |           |           |           |           | 12,224    |           |           |
| R3195                 | STATE A G CHILD SUPPORT  | 1,118,169 | 986,604   | 896,163   | 1,070,344 | 711,478   | 1,100,000 | 700,000   |
| R3196                 | JUDICIARY SUPPORT GOVT C | 756,250   | 825,000   | 825,000   | 825,000   | 825,000   | 850,000   | 924,000   |
| R3202                 | CRIMINAL ALIEN HOUSING   | 869,231   | 875,223   | 819,712   | 413,420   | 335,439   | 150,000   |           |
| R3204                 | SUPPORT OF THE JUDICIARY | 18,989    | 20,864    | 17,903    | 19,295    | 15,608    | 15,000    | 15,000    |
| R3354                 | NUTRITION                |           |           |           | 14,975    |           |           |           |
| R3357                 | CONTRIBUTION-LOCAL       | 9,016     | 4,847     | 4,688     | 4,050     |           |           |           |
| R9051                 | REIMB-TOBACCO SETTLEMENT | 227,124   | 223,350   | 140,942   | 133,652   | 117,408   | 100,000   | 125,000   |
| R9066                 | REIMB-RMS LICENSES EPISD | 20,000    | 20,000    | 20,000    | -20,000   |           |           |           |
| R9067                 | REIMB-RMS LICENSES EPCC  | 10,000    | 10,000    | 10,000    |           |           |           |           |
| CHARACTER 03 SUBTOTAL |                          | 3,583,567 | 3,595,649 | 3,186,245 | 2,986,174 | 2,567,689 | 2,685,000 | 2,014,000 |

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

| SUB OBJECT | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4001      | CRIMINAL PROSECUTION FEE | 78,129                 | 74,933                 | 83,736                | 88,845                | 71,684                | 70,000                  | 75,000                |
| R4002      | COUNTY TAX COLLECTOR FEE | 2,147,175              | 2,163,984              | 2,302,744             | 2,386,982             | 2,632,937             | 2,500,000               | 2,700,000             |
| R4003      | COUNTY CLERK FEES        | 4,673,928              | 4,067,027              | 3,828,927             | 3,791,511             | 3,935,112             | 3,800,000               | 3,900,000             |
| R4005      | DISTRICT CLERK FEES      | 1,666,300              | 1,959,967              | 1,520,193             | 1,480,580             | 1,525,444             | 1,450,000               | 1,600,000             |
| R4006      | COUNTY SHERIFF FEES      | 1,142,073              | 1,057,140              | 935,637               | 971,746               | 963,423               | 1,000,000               | 900,000               |
| R4007      | DRS ARREST FEES          | 70,208                 | 54,791                 | 89,168                | 61,216                | 28,957                | 32,000                  | 45,000                |
| R4008      | COUNTY SERVICE EVALUATIO | 276,274                | 293,407                | 288,051               | 298,918               | 284,624               | 285,000                 | 300,000               |
| R4010      | PROTECTIVE ORDER APPLICA | 4,865                  | 5,807                  | 2,025                 | 5,599                 | 3,475                 | 4,000                   | 3,500                 |
| R4011      | CA SUMMONS FEES          | 18,018                 | 14,443                 | 13,922                | 22,204                | 22,303                | 20,000                  | 21,000                |
| R4015      | SCOFFLAK FEE             | 16,078                 | 21,552                 | 25,637                | 15,382                | 12,540                | 15,000                  | 85,000                |
| R4016      | SUBSCRIPTION FEES        |                        | 1,548                  | 1,707                 |                       |                       |                         |                       |
| R4017      | INCENTIVE PYMTS. - SOC.  | 29,400                 | 21,200                 | 15,000                | 9,600                 | 38,400                | 20,000                  | 40,000                |
| R4019      | ARREST FEES-OTHER        |                        | 75,430                 | 191,030               | 99,845                | 161,484               | 150,000                 | 140,000               |
| R4020      | VIDEO COURT COST FEE     |                        |                        |                       |                       | 1,737                 |                         | 3,000                 |
| R4021      | VETERANS COURT FEE       |                        |                        |                       |                       |                       |                         | 500                   |
| R4030      | JP NO. 1                 | 24,530                 | 28,038                 | 24,343                | 27,156                | 45,247                | 32,000                  | 20,000                |
| R4031      | JP NO. 2                 | 48,682                 | 56,300                 | 50,227                | 54,106                | 55,884                | 50,000                  | 52,000                |
| R4032      | JP NO. 3                 | 63,034                 | 59,917                 | 54,904                | 56,380                | 62,382                | 60,000                  | 48,000                |
| R4033      | JP NO. 4                 | 49,618                 | 44,963                 | 37,956                | 54,767                | 53,679                | 50,000                  | 55,000                |
| R4034      | JP NO. 5                 | 40,222                 | 42,125                 | 28,180                | 41,245                | 49,124                | 50,000                  | 50,000                |
| R4035      | JP NO. 6                 | 141,153                | 205,174                | 247,420               | 285,524               | 175,085               | 150,000                 | 220,000               |
| R4036      | JP NO. 7                 | 46,393                 | 45,314                 | 45,471                | 44,992                | 56,883                | 50,000                  | 56,000                |
| R4037      | JP6PLACE2                |                        |                        |                       |                       | 33,232                | 40,000                  | 60,000                |
| R4040      | CONSTABLE NO. 1          | 146,959                | 124,210                | 131,284               | 135,204               | 60,324                | 55,000                  | 65,000                |
| R4041      | CONSTABLE NO. 2          | 78,204                 | 87,766                 | 83,242                | 101,886               | 87,278                | 80,000                  | 80,000                |
| R4042      | CONSTABLE NO. 3          | 165,038                | 99,618                 | 118,893               | 81,181                | 54,964                | 50,000                  | 50,000                |
| R4043      | CONSTABLE NO. 4          | 143,014                | 155,308                | 139,852               | 134,973               | 86,501                | 80,000                  | 75,000                |
| R4044      | CONSTABLE NO. 5          | 62,261                 | 57,874                 | 64,692                | 58,921                | 60,220                | 53,000                  | 55,000                |
| R4045      | CONSTABLE NO. 6          | 70,182                 | 84,247                 | 111,147               | 83,199                | 36,762                | 37,000                  | 69,000                |
| R4046      | CONSTABLE NO. 7          | 53,437                 | 61,285                 | 57,862                | 67,625                | 36,051                | 35,000                  | 45,000                |
| R4050      | FEDERAL PRISONER         | 12,819,784             | 13,177,549             | 15,267,470            | 17,712,100            | 17,839,990            | 17,250,000              | 16,600,000            |
| R4052      | PRISONER MAINTENANCE-CIT | 3,529,725              | 1,009,836              | 374,093               | 374,093               | 374,093               | 350,000                 | 350,000               |
| R4054      | EXTRADITION PRISONER     | 2,200                  | 1,606                  | 4,410                 | 5,670                 | 4,966                 | 5,000                   | 5,000                 |
| R4056      | NEEKENDER PRISONER(SELFP | 5,538                  | 3,205                  | 5,392                 | 6,215                 | 5,921                 | 5,000                   | 5,000                 |
| R4056      | FEDERAL DETAINEE         |                        |                        |                       | 94,255                | 26,391                |                         | 25,000                |
| R4075      | JURY FEES                | 22,753                 | 23,569                 | 24,609                | 34,406                | 60,268                | 35,000                  | 40,000                |
| R4078      | PROBATE COURT FEES       | 8,674                  | 8,323                  | 7,968                 | 8,512                 | 8,518                 | 8,000                   | 8,000                 |
| R4079      | INTERPRETER FEES         |                        |                        | 5                     |                       |                       |                         |                       |
| R4082      | CHILD SAFETY FEES        | 64,709                 | 71,206                 | 70,195                | 89,688                | 53,964                | 60,000                  | 45,000                |
| R4083      | COUNTY TRAFFIC FEES      | 61,794                 | 51,366                 | 41,531                | 45,909                | 36,793                | 35,000                  | 40,000                |
| R4084      | GRAFFITI ERADICATION     |                        |                        |                       | 1                     |                       |                         |                       |
| R4100      | DRO FILING FEES          | 537,233                | 590,483                | 607,274               | 753,721               | 641,310               | 700,000                 | 725,000               |
| R4101      | DRO CHILD SUPPORT SVC FE |                        |                        |                       |                       |                       |                         | 40,000                |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4193                 | AUTO SALES TAX           |                        |                        |                       | 1,929,613             | 2,428,050             | 2,500,000               | 3,600,000             |
| R4264                 | SUBDIVISION FEES         | 59,040                 | 35,910                 | 41,855                | 33,250                | 61,685                | 45,000                  | 43,000                |
| R4265                 | BAD CHECK COLLECTIONS    | 100                    |                        | 25                    |                       |                       |                         |                       |
| R4266                 | EL PASO BAR ATTORNEY EXE | 127,200                | 117,600                | 143,400               | 113,400               | 169,800               | 100,000                 | 140,000               |
| R4267                 | SEWAGE INSPECTION FEES   | -825                   | 55,520                 | 62,210                | 79,755                | 77,990                | 72,000                  | 68,000                |
| R4270                 | LOAN PROCESSING FEES     | 451                    | 4,068                  | 800                   | 28                    |                       |                         |                       |
| R4271                 | PROGRAM PARTICIPANTS     | 8,830                  | 9,660                  | 982                   | 11                    |                       |                         |                       |
| R4273                 | MEDICAL EXAMINER FEES    | 3,123                  | 2,048                  | 2,027                 | 4,567                 | 4,303                 | 4,000                   | 4,000                 |
| R4274                 | STATE SERVICE FEES       | 249,198                | 250,403                | 181,112               | 317,073               | 170,071               | 215,000                 | 235,000               |
| R4275                 | TIME PAYMENT FEE-10%     | 16,586                 | 15,346                 | 14,445                | 15,314                | 12,627                | 13,000                  | 13,000                |
| R4276                 | TIME PAYMENT FEE-40%     | 66,343                 | 61,384                 | 57,780                | 61,258                | 50,508                | 50,000                  | 50,000                |
| R4281                 | CONSOLIDATED DATA PROCES | 9,063                  | 8,920                  | 9,087                 | 9,072                 | 9,230                 | 9,000                   | 9,000                 |
| R4284                 | JURY DONATION REVENUES   |                        |                        |                       | 1,902                 | 2,352                 | 2,000                   | 2,000                 |
| R7006                 | PURCHASING COPIES/POSTAG | 44,959                 | 36,075                 | 47,103                | 24,518                | 39,735                | 38,000                  | 24,000                |
| R7007                 | NSF CHECK FEES           | 13,431                 | 14,377                 | 9,179                 | 11,585                | 9,776                 | 10,000                  | 10,000                |
| R7008                 | OPEN RECORDS FEES        | 1,900                  | 1,432                  | 1,406                 | 815                   | 515                   | 500                     | 500                   |
| R7010                 | PENALTY INTEREST         |                        | 76                     |                       |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL |                          | 28,906,984             | 26,513,330             | 27,467,248            | 32,186,318            | 32,723,992            | 31,724,500              | 32,894,500            |

CHARACTER:05 COMMISSIONS

|                       |                          |           |           |           |           |           |           |           |
|-----------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| R5001                 | GOLF COURSE FOOD CONCESS | 42,073    | 54,779    | 46,778    | 54,013    | 45,255    | 42,000    | 60,000    |
| R5003                 | ASCARATE PARK FOOD CONCE | 5,070     | 1,883     | 936       |           |           |           |           |
| R5004                 | COLISEUM FOOD CONCESSION | 173,807   | 286,587   | 253,642   | 265,196   | 284,564   | 260,000   | 250,000   |
| R5008                 | COURTHOUSE CAFETERIA CON | 26,673    | 20,530    | 18,093    | 16,696    | 17,668    | 16,000    | 16,000    |
| R5010                 | SPORTSPARK COMMISSIONS I |           |           |           | 1,385     | 11,836    |           |           |
| R5012                 | SHERIFF FOOD CONCESSIONS | 259       | 1,896     | 2,821     | 1,162     | 38        |           |           |
| R5030                 | PHONE COMMISSIONS-LOCAL  | 399,358   | 611,502   | 926,701   | 798,717   | 836,889   | 800,000   | 750,000   |
| R5050                 | ALLRIGHT PARKING         |           |           | 19,652    | 124,488   | 119,718   | 120,000   | 120,000   |
| R5052                 | PARKING GARAGE COMMISSIO | 642,141   | 803,168   | 852,254   | 1,041,312 | 1,165,317 | 1,200,000 | 1,275,000 |
| CHARACTER 05 SUBTOTAL |                          | 1,289,381 | 1,780,345 | 2,120,877 | 2,302,969 | 2,481,285 | 2,438,000 | 2,471,000 |

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

| SUB OBJECT                         | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R5011                              | PRO SHOP SALES           | 28,902                 | 29,781                 | 29,963                | 26,185                | 30,003                | 27,000                  | 30,000                |
| R6101                              | GREEN FEES               | 580,347                | 583,848                | 519,512               | 506,163               | 548,606               | 560,000                 | 550,000               |
| R6102                              | DRIVING GOLF RANGE FEES  | 30,818                 | 41,998                 | 34,549                | 37,938                | 41,855                | 42,000                  | 40,000                |
| R6103                              | GOLF CAR FEES            | 327,135                | 326,101                | 273,132               | 288,793               | 300,070               | 300,000                 | 300,000               |
| R6104                              | LOCKER RENTAL FEE        |                        |                        |                       | 399                   | 387                   |                         |                       |
| R6110                              | CANUTILLO SWIMMING POOL  | 3,531                  | 4,900                  | 4,366                 |                       |                       |                         |                       |
| R6111                              | FABENS SWIMMING POOL     | 4,421                  | 5,893                  | 6,052                 |                       |                       |                         |                       |
| R6112                              | ASCARATE SWIMMING POOL   | 67,478                 | 83,402                 | 73,342                | 3,820                 | 6,350                 |                         |                       |
| R6115                              | LESSONS                  | 60                     | 658                    | 105                   | 70                    | 6,686                 |                         | 6,000                 |
| R6120                              | ASCARATE TRAFFIC CONTROL | 108,936                | 126,024                | 136,581               | 116,415               | 134,594               | 130,000                 | 140,000               |
| R6121                              | WESTERN PLAYLAND         |                        |                        | 450                   |                       |                       |                         |                       |
| R6123                              | GALLEGOS PARK RENTAL     | 2,170                  | 9,962                  | 7,630                 | 8,155                 | 2,100                 | 2,500                   | 2,500                 |
| R6124                              | PAVILION RENTAL          | 17,066                 | 11,015                 | 10,955                | 31,003                | 28,130                | 30,000                  | 33,000                |
| R6125                              | PLACITA RENTAL           |                        |                        |                       | 200                   |                       |                         |                       |
| R6130                              | COLISEUM PARKING         | 41,237                 | 72,839                 | 86,596                | 76,059                | 61,580                | 73,000                  | 60,000                |
| R6131                              | COLISEUM SECURITY        |                        |                        |                       | 625                   |                       |                         |                       |
| R6132                              | COLISEUM RENTAL          | 266,803                | 378,123                | 352,651               | 336,204               | 269,900               | 150,000                 | 350,000               |
| R6133                              | COLISEUM TICKETMASTER    | 4,889                  | 2,087                  |                       |                       |                       |                         |                       |
| CHARACTER 06 SUBTOTAL              |                          | 1,483,793              | 1,676,631              | 1,535,884             | 1,432,029             | 1,430,261             | 1,314,500               | 1,511,500             |
| CHARACTER:07 MISCELLANEOUS CHARGES |                          |                        |                        |                       |                       |                       |                         |                       |
| R7005                              | PURCHASING STOCK SALES   | 57,730                 | 57,177                 | 33,169                | 34,797                | 24,010                | 28,000                  | 30,000                |
| CHARACTER 07 SUBTOTAL              |                          | 57,730                 | 57,177                 | 33,169                | 34,797                | 24,010                | 28,000                  | 30,000                |

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:08 FINES AND FORFEITS

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R8000                               | COUNTY ATTORNEY BOND FOR | 958,952                | 626,278                | 478,845               | 508,324               | 370,205               | 400,000                 | 450,000               |
| R8001                               | FINES AND FORFEITS       | 4,286,186              | 3,853,016              | 3,815,254             | 4,419,609             | 3,901,630             | 4,000,000               | 4,100,000             |
| R8004                               | JUDGMENTS/SETTLEMENTS    | 15,625                 | 15,625                 | 6,250                 | 1,088,667             | 21,651                |                         | 13,000                |
| R8006                               | JUROR FINES              | 69,221                 | 73,647                 | 69,042                | 66,484                | 80,285                | 85,000                  | 100,000               |
| CHARACTER 08 SUBTOTAL               |                          | 5,329,984              | 4,568,566              | 4,369,391             | 6,083,084             | 4,373,771             | 4,485,000               | 4,663,000             |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R4018                               | INCENTIVE PYMTS. - UTILI |                        | 22,545                 |                       |                       |                       |                         |                       |
| R4287                               | STATE DATED CHECKS       | 17,360                 | 20,658                 | 27,184                | 26,853                | 24,613                | 22,000                  | 22,000                |
| R4288                               | RENTALS/LEASES           | 232,351                | 211,774                | 196,841               | 167,518               | 172,084               | 160,000                 | 160,000               |
| R4289                               | COMMISSIONS              | 2,304                  | 4,768                  | 3,939                 | 8,125                 | 10,215                | 90,000                  | 10,000                |
| R6141                               | SPORTSPARK FEES/RENTALS  |                        |                        | -400                  | 560,358               | 407,815               | 400,000                 | 300,000               |
| R9001                               | INTEREST EARNINGS-INVEST | 1,060,214              | 196,819                | 37,188                | 26,585                | 30,496                | 25,000                  | 10,000                |
| R9002                               | INTEREST EARNINGS-N.O.W. | 1,558,421              | 1,405,233              | 1,221,257             | 1,097,053             | 390,611               | 250,000                 | 100,000               |
| R9003                               | INTEREST EARNINGS-PROGRA |                        | 98                     | 10                    | 1,997                 |                       |                         |                       |
| R9028                               | REIMB-JUROR              | 213,758                | 341,836                | 223,006               | 240,312               | 175,084               | 157,700                 | 190,000               |
| R9030                               | REIMB-INMATE TRANSPORTAT | 46,541                 | 39,053                 | 59,917                | 51,666                | 56,351                | 50,000                  | 55,000                |
| R9031                               | RIMB-STATE WITNESS CLAIM | 63,106                 | 63,659                 | 88,373                | 47,968                | 77,700                | 65,000                  | 55,000                |
| R9032                               | REIMBURSEMENTS-UTILITIES | 5,856                  | 4,720                  | 13,178                | 32,231                | 35,692                | 20,000                  | 30,000                |
| R9033                               | REIMBURSEMENTS-CITY COMP | 36,097                 | 37,838                 | 161,540               | 184,418               | 178,381               | 165,000                 | 165,000               |
| R9034                               | REIMBURSEMENTS-CITY UTIL | 34,942                 | 47,900                 | 41,755                | 34,819                | 47,766                | 35,000                  | 42,000                |
| R9038                               | REIMBURSEMENTS-SALARIES  | 180,639                | 175,417                | 217,130               | 242,524               | 197,921               | 362,177                 | 523,453               |
| R9040                               | REIMBURSEMENTS-CO. ARCHI | 42,452                 | 36,589                 | 28,344                | 25,964                | 18,080                | 20,000                  | 20,000                |
| R9041                               | REIMBURSEMENTS-MISC.     | 54,351                 | 90,903                 | 97,998                | 100,706               | 95,616                | 90,000                  | 115,000               |
| R9043                               | REIMB-R.E. THOMASON      | 626,601                | 754,179                | 787,074               | 749,281               | 714,258               | 1,621,026               | 913,674               |
| R9045                               | REIMB-LEGAL FEES         | 190,578                | 187,796                | 236,823               | 213,451               | 202,011               | 200,000                 | 205,000               |
| R9048                               | REIMB-MEDICAL            | 63                     |                        |                       |                       |                       |                         |                       |
| R9049                               | REIMB-A. G. CHILD SUPPO  | 303,148                | 402,866                | 401,094               | 263,608               | 179,674               | 200,000                 | 200,000               |
| R9050                               | REIMB-FED DRUG CASES     | 1,391,992              | 1,171,315              |                       | 2,710,195             | 565,286               | 250,000                 | 25,000                |
| R9054                               | REIMB-INDIGENT DEFENSE   | 608,729                | 1,071,235              | 1,189,599             | 1,018,138             | 980,571               | 1,000,000               | 1,250,000             |
| R9059                               | REIMB-EXPENDITURES PRIOR | 88,174                 | 150,491                | 8,597                 | 19,150                | 85,113                | 50,000                  | 75,000                |
| R9060                               | REIMB-TRAVEL PRIOR YR    | 8,387                  | 11,503                 | 4,678                 | 1,001                 | 365                   | 1,000                   | 3,000                 |
| R9061                               | REIMB-PAYMENTS IN LIEU O |                        | 144                    |                       |                       | 3,211                 |                         |                       |
| R9068                               | REIMB-OSSF CITY OF EL PA |                        | 18,000                 | 22,000                | -22,000               |                       | 12,000                  | 12,000                |
| R9069                               | REIMB-OSSF CITY OF SOCOR |                        | 2,000                  | 5,500                 | 12,000                |                       | 12,000                  | 12,000                |
| R9070                               | REIMB-OSSF TOWN OF CLINT |                        | 2,500                  | 5,500                 | 12,000                |                       | 12,000                  | 12,000                |
| R9071                               | REIMB-OSSF VILLAGE OF VI |                        | 6,250                  | 5,500                 |                       | -5,500                |                         |                       |
| R9073                               | REIMB-SPECIAL EVENTS     |                        |                        | 1,381                 | 13,038                | 17,670                | 10,000                  | 12,000                |
| R9074                               | REIMB-SUPERVISED VISITAT |                        |                        | 1,250                 | 9,757                 |                       |                         |                       |
| R9075                               | REIMB-RURAL BUS SERVICE  |                        |                        |                       | 10,475                | 6,100                 | 6,000                   | 7,500                 |



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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9076                 | REIMB-SOLAR              |                        |                        |                       |                       | 21,377                |                         |                       |
| R9077                 | REIMBURSEMENTS-MHMR IT S |                        |                        |                       |                       | 160,417               | 140,000                 | 250,000               |
| R9079                 | REIMBURSEMENTS-MHMR CA S |                        |                        |                       |                       | 62,966                | 50,000                  | 148,000               |
| R9080                 | REIMB-GUARDIANSHIP       |                        |                        |                       |                       | 67,566                |                         | 25,000                |
| R9081                 | REIMB-MEDICAID           |                        |                        |                       |                       |                       | 106,633                 | 40,000                |
| R9105                 | CONTRIBUTIONS/DONATIONS- | 489                    |                        |                       |                       | 12,398                |                         |                       |
| R9109                 | PROGRAM INCOME           |                        |                        |                       | 500                   | 500                   | 80,000                  | 80,000                |
| R9112                 | CONTRIBUTIONS-OTHER      | 16,100                 | 16,100                 | 15,525                |                       |                       |                         |                       |
| R9300                 | PROPERTY SALES           |                        |                        |                       |                       | 5                     |                         |                       |
| R9301                 | UNCLASSIFIED REVENUES    | 138,536                | 69,030                 | 107,378               | 96,374                | 81,535                | 70,000                  | 80,000                |
| R9306                 | CONTRIBUTION - JUROR PAY | 26,807                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 6,947,996              | 6,569,219              | 5,209,159             | 7,959,065             | 5,097,948             | 5,723,536               | 5,135,627             |

CHARACTER:10 OTHER FINANCING SOURCES

|                       |                          |             |             |             |             |             |             |             |
|-----------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| R9800                 | DESIGNATED FOR SUBSEQUEN |             |             |             |             |             | 11,196,594  | 13,141,204  |
| R9900                 | TRANSFERS IN             | 261,000     | 924,395     | 440,823     | 211,323     | 203,000     | 203,000     | 203,000     |
| R9902                 | TRANSFERS IN-COURT REPOR | 185,000     | 198,000     | 440,895     | 425,000     | 406,000     | 406,000     | 425,000     |
| R9903                 | TRANSFERS IN-EXCESS GRAN | 617,641     | 486,544     | 322,525     | 290,353     | 185,387     | 150,000     | 200,000     |
| R9905                 | TRANSFER IN-ROAD AND BRI |             |             | 5,000,000   |             |             |             |             |
| R9909                 | TRANSFERS IN - HOTEL MOT |             |             | 12,031      | 4,162       |             |             |             |
| R9910                 | TRANSFERS IN - CA SUPPLE |             |             |             |             | 58,833      |             |             |
| R9911                 | TRANSFERS IN - JUST CRT  |             |             |             |             | 190,174     | 120,000     | 116,500     |
| CHARACTER 10 SUBTOTAL |                          | 1,063,641   | 1,608,939   | 6,216,274   | 930,838     | 1,043,394   | 12,075,594  | 14,085,704  |
| FUND 001 SUBTOTAL     |                          | 179,400,430 | 180,709,025 | 189,772,715 | 204,956,502 | 205,887,258 | 230,794,713 | 244,249,556 |
| TYPE GF SUBTOTAL      |                          | 179,400,430 | 180,709,025 | 189,772,715 | 204,956,502 | 205,887,258 | 230,794,713 | 244,249,556 |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 196,145                | 196,000                | 143,500               | 147,030               | 203,843               |                         |                       |
| R3183                 | STATE PER CAPITA |                        |                        |                       | 47,522                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 196,145                | 196,000                | 143,500               | 194,552               | 203,843               |                         |                       |
| FUND 003 SUBTOTAL     |                  | 196,145                | 196,000                | 143,500               | 194,552               | 203,843               |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022                                | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 4,101                 |                         |                       |
| R3182                                | STATE GRANT              | 89,680                 | 97,765                 | 97,187                | 121,110               | 115,742               |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          | 89,680                 | 97,765                 | 97,187                | 121,110               | 119,843               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      | 95,560                 | 97,771                 | 117,592               | 110,267               | 111,707               |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 95,560                 | 97,771                 | 117,592               | 110,267               | 111,707               |                         |                       |
| FUND 008 SUBTOTAL                    |                          | 185,240                | 195,536                | 214,779               | 231,377               | 231,550               |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                                | FEDERAL GRANT            | 284,755                | 171,267                | 270,312               | 354,546               |                       |                         |                       |
| R3022                                | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 340,821               |                         |                       |
| R3182                                | STATE GRANT              | 171,448                | 223,282                | 245,519               | 251,121               | 221,784               |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          | 456,203                | 394,549                | 515,831               | 605,667               | 562,605               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9101                                | COUNTY CONTRIBUTION-HEAL |                        |                        |                       |                       | -1,970                |                         |                       |
| R9109                                | PROGRAM INCOME           | 85,508                 | 79,319                 | 74,332                | 85,474                | 96,820                |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 85,508                 | 79,319                 | 74,332                | 85,474                | 94,850                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      | 190,000                | 205,800                | 203,700               | 203,700               |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 190,000                | 205,800                | 203,700               | 203,700               |                       |                         |                       |
| FUND 014 SUBTOTAL                    |                          | 731,711                | 679,668                | 793,863               | 894,841               | 657,455               |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT            |                        | 5,046                  |                       |                       |                       |                         |                       |
| R3182                 | STATE GRANT              | 849,414                | 1,159,810              | 130,905               |                       |                       |                         |                       |
| R3189                 | STATE AGENCY             |                        | 43,823                 | -8,700                |                       |                       |                         |                       |
| R3198                 | CONGREGATE MEALS         | 458,996                | 406,476                | 29,780                |                       |                       |                         |                       |
| R3200                 | HOMEBOUND MEALS-TITLE 11 | 222,609                | 296,702                | 4,944                 |                       |                       |                         |                       |
| R3201                 | USDA CASH                | 251,658                | 192,115                | 17,887                |                       |                       |                         |                       |
| R3356                 | CONTRIBUTION-CITY        | 77,754                 | 64,099                 | 8,981                 |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                          | 1,900,431              | 2,168,071              | 183,897               |                       |                       |                         |                       |

CHARACTER:09 MISCELLANEOUS REVENUES

|                       |                          |         |         |   |  |  |  |  |
|-----------------------|--------------------------|---------|---------|---|--|--|--|--|
| R9002                 | INTEREST EARNINGS-N.O.W. | 739     | 3,264   | 1 |  |  |  |  |
| R9109                 | PROGRAM INCOME           | 353     | 2,310   |   |  |  |  |  |
| R9110                 | PROGRAM INCOME-TRANSPORT | 2,782   | 2,687   |   |  |  |  |  |
| R9111                 | C-1 PROGRAM INCOME       | 132,523 | 145,380 |   |  |  |  |  |
| R9301                 | UNCLASSIFIED REVENUES    | 675     | 613     |   |  |  |  |  |
| CHARACTER 09 SUBTOTAL |                          | 137,072 | 154,254 | 1 |  |  |  |  |

CHARACTER:10 OTHER FINANCING SOURCES

|                       |                     |           |           |         |  |  |  |  |
|-----------------------|---------------------|-----------|-----------|---------|--|--|--|--|
| R9901                 | TRANSFERS IN-GRANTS | 947,800   | 928,844   | 572,188 |  |  |  |  |
| CHARACTER 10 SUBTOTAL |                     | 947,800   | 928,844   | 572,188 |  |  |  |  |
| FUND 015 SUBTOTAL     |                     | 2,985,303 | 3,251,169 | 756,086 |  |  |  |  |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022                                | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 2,696                 |                         |                       |
| R3182                                | STATE GRANT              | 72,213                 | 64,460                 | 64,713                | 62,552                | 72,448                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          | 72,213                 | 64,460                 | 64,713                | 62,552                | 75,144                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      | 109,076                | 62,835                 | 88,372                | 108,157               | 93,312                |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 109,076                | 62,835                 | 88,372                | 108,157               | 93,312                |                         |                       |
| FUND 017 SUBTOTAL                    |                          | 181,289                | 127,295                | 153,085               | 170,709               | 168,456               |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    | 136,234                | 142,910                | 103,326               |                       | 90,000                |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 136,234                | 142,910                | 103,326               |                       | 90,000                |                         |                       |
| FUND 021 SUBTOTAL     |                  | 136,234                | 142,910                | 103,326               |                       | 90,000                |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9105                 | CONTRIBUTIONS/DONATIONS- |                        | 4,600                  | 1,580                 | 2                     |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          |                        | 4,600                  | 1,580                 | 2                     |                       |                         |                       |
| FUND 024 SUBTOTAL     |                          |                        | 4,600                  | 1,580                 | 2                     |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022                                | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 117,119               |                         |                       |
| R3182                                | STATE GRANT              | 227,166                | 204,059                | 192,761               | 172,002               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          | 227,166                | 204,059                | 192,761               | 172,002               | 117,119               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      | 476,888                | 558,824                | 558,448               | 569,980               | 575,000               |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 476,888                | 558,824                | 558,448               | 569,980               | 575,000               |                         |                       |
| FUND 043 SUBTOTAL                    |                          | 704,054                | 762,883                | 751,209               | 741,982               | 692,119               |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4270                               | LOAN PROCESSING FEES     |                        | -2,998                 |                       |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          |                        | -2,998                 |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 7                      | -7                     |                       |                       |                       |                         |                       |
| R9003                               | INTEREST EARNINGS-PROGRA | 26                     | -26                    |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 33                     | -33                    |                       |                       |                       |                         |                       |
| FUND 046 SUBTOTAL                   |                          | 33                     | -3,031                 |                       |                       |                       |                         |                       |



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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                               | STATE GRANT              | -254,730               |                        |                       |                       | -108,492              |                         |                       |
| CHARACTER 03 SUBTOTAL               |                          | -254,730               |                        |                       |                       | -108,492              |                         |                       |
| CHARACTER:04 CHARGES FOR SERVICES   |                          |                        |                        |                       |                       |                       |                         |                       |
| R7009                               | LATE FEES                | 2,545                  | 652                    | 3,703                 | -751                  | 916                   |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          | 2,545                  | 652                    | 3,703                 | -751                  | 916                   |                         |                       |
| CHARACTER:07 MISCELLANEOUS CHARGES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R7003                               | ADULT PROBATION-ROOM/BOA | 500                    | -500                   |                       |                       |                       |                         |                       |
| CHARACTER 07 SUBTOTAL               |                          | 500                    | -500                   |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 6,822                  | 2,731                  | 194                   | 127                   | -1,150                |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 491                    | 1,868                  | 4,214                 | 4,154                 | 1,286                 |                         |                       |
| R9003                               | INTEREST EARNINGS-PROGRA | 27,419                 | 16,226                 | 14,868                | 14,172                | 10,962                |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 34,732                 | 20,825                 | 19,276                | 18,453                | 11,098                |                         |                       |
| FUND 047 SUBTOTAL                   |                          | -216,953               | 20,977                 | 22,979                | 17,702                | -96,478               |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 184,703                |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 184,703                |                        |                       |                       |                       |                         |                       |
| FUND 052 SUBTOTAL     |                  | 184,703                |                        |                       |                       |                       |                         |                       |

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

| SUB<br>OBJECT SUB OBJECT TITLE       | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3356 CONTRIBUTION-CITY              | 185,224                      | 211,804                      | -31,494                     | 415,794                     | 208,500                     |                               |                             |
| CHARACTER 03 SUBTOTAL                | 185,224                      | 211,804                      | -31,494                     | 415,794                     | 208,500                     |                               |                             |
| CHARACTER:10 OTHER FINANCING SOURCES |                              |                              |                             |                             |                             |                               |                             |
| R9901 TRANSFERS IN-GRANTS            | 328,598                      | 347,595                      | 376,562                     | 351,440                     | 350,000                     |                               |                             |
| CHARACTER 10 SUBTOTAL                | 328,598                      | 347,595                      | 376,562                     | 351,440                     | 350,000                     |                               |                             |
| FUND 062 SUBTOTAL                    | 513,822                      | 559,399                      | 345,068                     | 767,234                     | 558,500                     |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            | 541,488                      | 597,386                      | 600,543                     | 562,946                     | 588,066                     |                               |                             |
| CHARACTER 03 SUBTOTAL          | 541,488                      | 597,386                      | 600,543                     | 562,946                     | 588,066                     |                               |                             |
| FUND 064 SUBTOTAL              | 541,488                      | 597,386                      | 600,543                     | 562,946                     | 588,066                     |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE   | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9115                 | FOUNDATION FUNDING |                        |                        | 2,500                 | 1,700                 | 700                   |                         |                       |
| CHARACTER 09 SUBTOTAL |                    |                        |                        | 2,500                 | 1,700                 | 700                   |                         |                       |
| FUND 080 SUBTOTAL     |                    |                        |                        | 2,500                 | 1,700                 | 700                   |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :081 65TH FAMILY DRUG COURT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        |                       | 12,252                |                       |                         |                       |
| R3182                 | STATE GRANT      |                        |                        |                       | 23,489                | 79,915                |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        |                       | 35,741                | 79,915                |                         |                       |
| FUND 081 SUBTOTAL     |                  |                        |                        |                       | 35,741                | 79,915                |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        | 2,062                 | -2,062                |                       |                         |                       |
| R3182                 | STATE GRANT      | 27,353                 | 30,083                 | 35,020                | 39,736                | 39,506                |                         |                       |
| R3189                 | STATE AGENCY     |                        | 5,419                  |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 27,353                 | 35,502                 | 37,082                | 37,674                | 39,506                |                         |                       |
| FUND 134 SUBTOTAL     |                  | 27,353                 | 35,502                 | 37,082                | 37,674                | 39,506                |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT         | 36,100                 | 35,677                 | 39,187                | 41,651                | 63,614                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     | 36,100                 | 35,677                 | 39,187                | 41,651                | 63,614                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS | 8,104                  |                        | 4,954                 | 9,361                 | 7,598                 |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     | 8,104                  |                        | 4,954                 | 9,361                 | 7,598                 |                         |                       |
| FUND 139 SUBTOTAL                    |                     | 44,204                 | 35,677                 | 44,141                | 51,012                | 71,212                |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 30,108                 |                        |                       | 30,710                |                       |                         |                       |
| R3189                 | STATE AGENCY     |                        | 30,108                 | 30,108                |                       | 30,710                |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 30,108                 | 30,108                 | 30,108                | 30,710                | 30,710                |                         |                       |
| FUND 150 SUBTOTAL     |                  | 30,108                 | 30,108                 | 30,108                | 30,710                | 30,710                |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                               | FEDERAL GRANT    |                        |                        | 428,990               |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                  |                        |                        | 428,990               |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                  |                        |                        |                       |                       |                       |                         |                       |
| R9300                               | PROPERTY SALES   |                        |                        | 4,984                 |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                  |                        |                        | 4,984                 |                       |                       |                         |                       |
| FUND 153 SUBTOTAL                   |                  |                        |                        | 433,974               |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT                    |                        | -55,870                |                       | -5,690                | -4,841                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                        | -55,870                |                       | -5,690                | -4,841                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            |                        |                        |                       | 5,692                 | 4,841                 |                         |                       |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       | 5,692                 | 4,841                 |                         |                       |
| FUND 155 SUBTOTAL                    |                        | -55,870                |                       | 2                     |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 1,961                  | 1,800                  | 477                   | 4,858                 | 830                   |                         |                       |
| CHARACTER 03 SUBTOTAL       | 1,961                  | 1,800                  | 477                   | 4,858                 | 830                   |                         |                       |
| FUND 165 SUBTOTAL           | 1,961                  | 1,800                  | 477                   | 4,858                 | 830                   |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT         | 34,764                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     | 34,764                 |                        |                       |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS | 11,008                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     | 11,008                 |                        |                       |                       |                       |                         |                       |
| FUND 166 SUBTOTAL                    |                     | 45,772                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      |                        | 16,665                 | 16,375                | 9,388                 | 9,860                 |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        | 16,665                 | 16,375                | 9,388                 | 9,860                 |                         |                       |
| FUND 180 SUBTOTAL     |                  |                        | 16,665                 | 16,375                | 9,388                 | 9,860                 |                         |                       |



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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT                    | 63,921                 | 65,612                 | 120,239               | 70,371                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                | 63,921                 | 65,612                 | 120,239               | 70,371                |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9109 PROGRAM INCOME                 |                        |                        |                       | 1,264                 |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        |                       | 1,264                 |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            | 25,789                 | 13,827                 | 28,358                | 15,135                |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                | 25,789                 | 13,827                 | 28,358                | 15,135                |                       |                         |                       |
| FUND 189 SUBTOTAL                    | 89,710                 | 79,439                 | 148,597               | 86,770                |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 32,884                 | 11,500                 | 34,500                | 18,906                | -31                   |                         |                       |
| CHARACTER 03 SUBTOTAL       | 32,884                 | 11,500                 | 34,500                | 18,906                | -31                   |                         |                       |
| FUND 190 SUBTOTAL           | 32,884                 | 11,500                 | 34,500                | 18,906                | -31                   |                         |                       |



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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT         | 709,728                | 90,218                 | -275,836              | 71,191                | 370,662               |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     | 709,728                | 90,218                 | -275,836              | 71,191                | 370,662               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS |                        | 483,534                |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     |                        | 483,534                |                       |                       |                       |                         |                       |
| FUND 191 SUBTOTAL                    |                     | 709,728                | 573,752                | -275,836              | 71,191                | 370,662               |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                                | FEDERAL GRANT       | 357,244                | 457,331                | 125,432               |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     | 357,244                | 457,331                | 125,432               |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                     |                        |                        |                       |                       |                       |                         |                       |
| R9112                                | CONTRIBUTIONS-OTHER | 295,000                |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                     | 295,000                |                        |                       |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9900                                | TRANSFERS IN        | 255,065                |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS | 300,000                | 350,000                | 496,453               |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     | 555,065                | 350,000                | 496,453               |                       |                       |                         |                       |
| FUND 195 SUBTOTAL                    |                     | 1,207,309              | 807,331                | 621,885               |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9115 FOUNDATION FUNDING    | -7,278                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL       | -7,278                 |                        |                       |                       |                       |                         |                       |
| FUND 198 SUBTOTAL           | -7,278                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R318Z STATE GRANT           | 416,346                | 3,474,262              | 1,692,900             | 793,786               | 2,571,666             |                         |                       |
| CHARACTER 03 SUBTOTAL       | 416,346                | 3,474,262              | 1,692,900             | 793,786               | 2,571,666             |                         |                       |
| FUND 201 SUBTOTAL           | 416,346                | 3,474,262              | 1,692,900             | 793,786               | 2,571,666             |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 126,159                | 94,424                 |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 126,159                | 94,424                 |                       |                       |                       |                         |                       |
| FUND 204 SUBTOTAL           | 126,159                | 94,424                 |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         |                        |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       |                       |                       |                         |                       |
| FUND 206 SUBTOTAL           |                        |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT                  |                        |                        | 53,893                | 120,917               | 47,627                |                         |                       |
| R3357 CONTRIBUTION-LOCAL             |                        |                        |                       | 115,749               | 12,835                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                        |                        | 53,893                | 236,666               | 60,462                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            |                        |                        | 115,749               |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                        |                        | 115,749               |                       |                       |                         |                       |
| FUND 207 SUBTOTAL                    |                        |                        | 169,642               | 236,666               | 60,462                |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9105 CONTRIBUTIONS/DONATIONS- | 375                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL          | 375                    |                        |                       |                       |                       |                         |                       |
| FUND 209 SUBTOTAL              | 375                    |                        |                       |                       |                       |                         |                       |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                                | FEDERAL GRANT            | -213,713               |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          | -213,713               |                        |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.M. | -32,534                |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | -32,534                |                        |                       |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      | 2                      |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 2                      |                        |                       |                       |                       |                         |                       |
| FUND 210 SUBTOTAL                    |                          | -246,245               |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    | 1,740,210              |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 1,740,210              |                        |                       |                       |                       |                         |                       |
| FUND 215 SUBTOTAL     |                  | 1,740,210              |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT                    | 20,070                 | 17,823                 |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                | 20,070                 | 17,823                 |                       |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            | 17,000                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                | 17,000                 |                        |                       |                       |                       |                         |                       |
| FUND 216 SUBTOTAL                    | 37,070                 | 17,823                 |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 22,250                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 22,250                 |                        |                       |                       |                       |                         |                       |
| FUND 222 SUBTOTAL           | 22,250                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    | 69,708                 | 82,039                 |                       |                       |                       |                         |                       |
| R3182                 | STATE GRANT      |                        |                        | 244,964               | 332,256               | 237,805               |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 69,708                 | 82,039                 | 244,964               | 332,256               | 237,805               |                         |                       |
| FUND 223 SUBTOTAL     |                  | 69,708                 | 82,039                 | 244,964               | 332,256               | 237,805               |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE   | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                               | FEDERAL GRANT      | 15,639                 | 3,912                  |                       |                       |                       |                         |                       |
| R3182                               | STATE GRANT        | 27,193                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                    | 42,832                 | 3,912                  |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                    |                        |                        |                       |                       |                       |                         |                       |
| R9115                               | FOUNDATION FUNDING | 166,586                | -484                   | -1,286                |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                    | 166,586                | -484                   | -1,286                |                       |                       |                         |                       |
| FUND 224 SUBTOTAL                   |                    | 209,418                | 3,428                  | -1,286                |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 45,645                 | 19,500                 | 32,088                | 9,820                 | -186                  |                         |                       |
| CHARACTER 03 SUBTOTAL       | 45,645                 | 19,500                 | 32,088                | 9,820                 | -186                  |                         |                       |
| FUND 231 SUBTOTAL           | 45,645                 | 19,500                 | 32,088                | 9,820                 | -186                  |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 776                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 776                    |                        |                       |                       |                       |                         |                       |
| FUND 233 SUBTOTAL           | 776                    |                        |                       |                       |                       |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 16,565                 | 515,536                | 8,005                 |                       | 17,896                |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 16,565                 | 515,536                | 8,005                 |                       | 17,896                |                         |                       |
| FUND 236 SUBTOTAL     |                  | 16,565                 | 515,536                | 8,005                 |                       | 17,896                |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :237 COMMUNITY-DEFINED SOLUTIONS TO VIOL AGA  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        |                       | 282,694               | 392,306               |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        |                       | 282,694               | 392,306               |                         |                       |
| FUND 237 SUBTOTAL     |                  |                        |                        |                       | 282,694               | 392,306               |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 15,000                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 15,000                 |                        |                       |                       |                       |                         |                       |
| FUND 241 SUBTOTAL           | 15,000                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT                  | 91,476                 | 60,108                 | 33,014                |                       |                       |                         |                       |
| R3022 FEDERAL GRANT THRU STATE       |                        |                        |                       |                       | 1,556                 |                         |                       |
| R3030 INDIRECT SERVICES              |                        | 6,759                  |                       |                       |                       |                         |                       |
| R3182 STATE GRANT                    |                        |                        | 87,329                | 88,047                | 100,275               |                         |                       |
| CHARACTER 03 SUBTOTAL                | 91,476                 | 66,867                 | 120,343               | 88,047                | 101,831               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9900 TRANSFERS IN                   |                        |                        |                       | 2,842                 |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            | 14,167                 | 14,167                 | 14,130                | 15,093                | 13,463                |                         |                       |
| CHARACTER 10 SUBTOTAL                | 14,167                 | 14,167                 | 14,130                | 17,935                | 13,463                |                         |                       |
| FUND 247 SUBTOTAL                    | 105,643                | 81,034                 | 134,473               | 105,982               | 115,294               |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    | 199,284                      | 329,317                      | 787,713                     | 229,818                     | 377,032                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 199,284                      | 329,317                      | 787,713                     | 229,818                     | 377,032                     |                               |                             |
| FUND 249 SUBTOTAL     |                  | 199,284                      | 329,317                      | 787,713                     | 229,818                     | 377,032                     |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    | 401,791                      | 188,425                      |                             |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 401,791                      | 188,425                      |                             |                             |                             |                               |                             |
| FUND 251 SUBTOTAL     |                  | 401,791                      | 188,425                      |                             |                             |                             |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    | 372,889                | 22,220                 | 160,077               | 478,982               | 6,512                 |                         |                       |
| R3182                 | STATE GRANT      | 217,295                |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 590,184                | 22,220                 | 160,077               | 478,982               | 6,512                 |                         |                       |
| FUND 252 SUBTOTAL     |                  | 590,184                | 22,220                 | 160,077               | 478,982               | 6,512                 |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 491,737                |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 491,737                |                        |                       |                       |                       |                         |                       |
| FUND 254 SUBTOTAL     |                  | 491,737                |                        |                       |                       |                       |                         |                       |



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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT                   | 130,924                |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               | 130,924                |                        |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9115 FOUNDATION FUNDING            | 30,000                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               | 30,000                 |                        |                       |                       |                       |                         |                       |
| FUND 255 SUBTOTAL                   | 160,924                |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 12,481                 | 21,721                 | 35,696                | 20,218                | 285,890               |                         |                       |
| R3182 STATE GRANT           |                        |                        |                       | 3,624                 |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 12,481                 | 21,721                 | 35,696                | 23,842                | 285,890               |                         |                       |
| FUND 256 SUBTOTAL           | 12,481                 | 21,721                 | 35,696                | 23,842                | 285,890               |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022                 | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 88,771                |                         |                       |
| R3182                 | STATE GRANT              | 54,016                 | 64,930                 | 31,415                | 113,495               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                          | 54,016                 | 64,930                 | 31,415                | 113,495               | 88,771                |                         |                       |
| FUND 257 SUBTOTAL     |                          | 54,016                 | 64,930                 | 31,415                | 113,495               | 88,771                |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 25,721                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 25,721                 |                        |                       |                       |                       |                         |                       |
| FUND 258 SUBTOTAL     |                  | 25,721                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    | 249,576                | 206,146                |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 249,576                | 206,146                |                       |                       |                       |                         |                       |
| FUND 259 SUBTOTAL     |                  | 249,576                | 206,146                |                       |                       |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT         |                        | -25,707                |                       | -55,590               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     |                        | -25,707                |                       | -55,590               |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS |                        |                        |                       | -16,387               |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     |                        |                        |                       | -16,387               |                       |                         |                       |
| FUND 261 SUBTOTAL                    |                     |                        | -25,707                |                       | -71,977               |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 59,265                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 59,265                 |                        |                       |                       |                       |                         |                       |
| FUND 263 SUBTOTAL           | 59,265                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 125,928                | 98,287                 | 24,517                |                       | -222                  |                         |                       |
| R3182 STATE GRANT           | 2,706                  |                        | 126,430               | 642                   |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 128,634                | 98,287                 | 150,947               | 642                   | -222                  |                         |                       |
| FUND 264 SUBTOTAL           | 128,634                | 98,287                 | 150,947               | 642                   | -222                  |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT            | 129,737                | 69,957                 |                       |                       |                       |                         |                       |
| R3022                 | FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 1,959                 |                         |                       |
| R3182                 | STATE GRANT              |                        | 5,177                  | 91,674                | 97,411                | 101,793               |                         |                       |
| CHARACTER 03 SUBTOTAL |                          | 129,737                | 75,134                 | 91,674                | 97,411                | 103,752               |                         |                       |
| FUND 265 SUBTOTAL     |                          | 129,737                | 75,134                 | 91,674                | 97,411                | 103,752               |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                                | FEDERAL GRANT       | 65,880                 | 61,162                 |                       |                       |                       |                         |                       |
| R3182                                | STATE GRANT         |                        | 2,282                  | 70,850                | 51,189                | 53,532                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     | 65,880                 | 63,444                 | 70,850                | 51,189                | 53,532                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS | 6,760                  | 8,076                  | 8,885                 | 8,000                 | 7,245                 |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     | 6,760                  | 8,076                  | 8,885                 | 8,000                 | 7,245                 |                         |                       |
| FUND 267 SUBTOTAL                    |                     | 72,640                 | 71,520                 | 79,735                | 59,189                | 60,777                |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 47,842                 | 201,519                | 244,258               | 65,140                | 435,610               |                         |                       |
| CHARACTER 03 SUBTOTAL       | 47,842                 | 201,519                | 244,258               | 65,140                | 435,610               |                         |                       |
| FUND 268 SUBTOTAL           | 47,842                 | 201,519                | 244,258               | 65,140                | 435,610               |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 2,430,842              | 510,724                | 59,134                |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 2,430,842              | 510,724                | 59,134                |                       |                       |                         |                       |
| FUND 270 SUBTOTAL           | 2,430,842              | 510,724                | 59,134                |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | -169                   |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | -169                   |                        |                       |                       |                       |                         |                       |
| FUND 271 SUBTOTAL           | -169                   |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 312,707                | 267,276                |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 312,707                | 267,276                |                       |                       |                       |                         |                       |
| FUND 272 SUBTOTAL           | 312,707                | 267,276                |                       |                       |                       |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              | 88,895                       | 7,880                       |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              | 88,895                       | 7,880                       |                             |                             |                               |                             |
| FUND 273 SUBTOTAL     |                  |                              | 88,895                       | 7,880                       |                             |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 1,350,828                    | 1,572,565                    | 1,023,580                   | 1,652,030                   |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 1,350,828                    | 1,572,565                    | 1,023,580                   | 1,652,030                   |                             |                               |                             |
| FUND 274 SUBTOTAL     |                  | 1,350,828                    | 1,572,565                    | 1,023,580                   | 1,652,030                   |                             |                               |                             |



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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         | 84                     |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 84                     |                        |                       |                       |                       |                         |                       |
| FUND 275 SUBTOTAL           | 84                     |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9109 PROGRAM INCOME                 | 621,000                | 725,400                | 1,376,146             | 858,043               |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                | 621,000                | 725,400                | 1,376,146             | 858,043               |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            | 755,000                |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                | 755,000                |                        |                       |                       |                       |                         |                       |
| FUND 276 SUBTOTAL                    | 1,376,000              | 725,400                | 1,376,146             | 858,043               |                       |                         |                       |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              | 682,612                      | 1,980,973                    | 320,286                     | 612,021                     | 777,568                     |                               |                             |
| CHARACTER 03 SUBTOTAL          | 682,612                      | 1,980,973                    | 320,286                     | 612,021                     | 777,568                     |                               |                             |
| FUND 277 SUBTOTAL              | 682,612                      | 1,980,973                    | 320,286                     | 612,021                     | 777,568                     |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3025 BINATIONAL FUNDING       | 47,231                       |                              |                             |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL          | 47,231                       |                              |                             |                             |                             |                               |                             |
| FUND 278 SUBTOTAL              | 47,231                       |                              |                             |                             |                             |                               |                             |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 44,752                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 44,752                 |                        |                       |                       |                       |                         |                       |
| FUND 280 SUBTOTAL           | 44,752                 |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 44,763                 | 56,720                 |                       | 42,888                | 54,289                |                         |                       |
| CHARACTER 03 SUBTOTAL       | 44,763                 | 56,720                 |                       | 42,888                | 54,289                |                         |                       |
| FUND 281 SUBTOTAL           | 44,763                 | 56,720                 |                       | 42,888                | 54,289                |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    | 479,046                      | 2,593,763                    | 377,237                     | 28,789                      |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 479,046                      | 2,593,763                    | 377,237                     | 28,789                      |                             |                               |                             |
| FUND 282 SUBTOTAL     |                  | 479,046                      | 2,593,763                    | 377,237                     | 28,789                      |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 9,338                        | 40,174                       |                             |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 9,338                        | 40,174                       |                             |                             |                             |                               |                             |
| FUND 283 SUBTOTAL     |                  | 9,338                        | 40,174                       |                             |                             |                             |                               |                             |



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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           | 7,905                  |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 7,905                  |                        |                       |                       |                       |                         |                       |
| FUND 284 SUBTOTAL           | 7,905                  |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT                  |                        | 45,857                 | 92,150                | 60,825                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                        | 45,857                 | 92,150                | 60,825                |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            | 72,511                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                | 72,511                 |                        |                       |                       |                       |                         |                       |
| FUND 285 SUBTOTAL                    | 72,511                 | 45,857                 | 92,150                | 60,825                |                       |                         |                       |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              | 4,000                        |                              |                             |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL          | 4,000                        |                              |                             |                             |                             |                               |                             |
| FUND 286 SUBTOTAL              | 4,000                        |                              |                             |                             |                             |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              | 50,031                       | 229,330                     | 195,788                     | 23,922                      |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              | 50,031                       | 229,330                     | 195,788                     | 23,922                      |                               |                             |
| FUND 287 SUBTOTAL              |                              | 50,031                       | 229,330                     | 195,788                     | 23,922                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :288 BRD CHILDN'S INTERCEPTION PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT                  |                        |                        |                       | 70,801                | 111,901               |                         |                       |
| CHARACTER 03 SUBTOTAL                |                        |                        |                       | 70,801                | 111,901               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            |                        |                        |                       | 12,500                |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       | 12,500                |                       |                         |                       |
| FUND 288 SUBTOTAL                    |                        |                        |                       | 83,301                | 111,901               |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        | 3,154                  | 482,638               |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        | 3,154                  | 482,638               |                       |                       |                         |                       |
| FUND 289 SUBTOTAL           |                        | 3,154                  | 482,638               |                       |                       |                         |                       |



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

| SUB OBJECT                           | SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT         |                        | 4,844                  | 43,858                | 187,524               | 1,391,888             |                         |                       |
| CHARACTER 03 SUBTOTAL                |                     |                        | 4,844                  | 43,858                | 187,524               | 1,391,888             |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS |                        |                        |                       | 7,200                 |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                     |                        |                        |                       | 7,200                 |                       |                         |                       |
| FUND 290 SUBTOTAL                    |                     |                        | 4,844                  | 43,858                | 194,724               | 1,391,888             |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                                | STATE GRANT              |                        | 4,580                  | 128,225               | 159,848               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          |                        | 4,580                  | 128,225               | 159,848               |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. |                        |                        | 128                   | -128                  |                       |                         |                       |
| R9115                                | FOUNDATION FUNDING       |                        |                        |                       | 57,860                |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          |                        |                        | 128                   | 57,732                |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      |                        | 24,000                 |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          |                        | 24,000                 |                       |                       |                       |                         |                       |
| FUND 291 SUBTOTAL                    |                          |                        | 28,580                 | 128,353               | 217,580               |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        |                        | 537                   |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        | 537                   |                       |                       |                         |                       |
| FUND 292 SUBTOTAL           |                        |                        | 537                   |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         |                        | 382,368                | 2,604,988             | 355,909               | 23,675                |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        | 382,368                | 2,604,988             | 355,909               | 23,675                |                         |                       |
| FUND 293 SUBTOTAL           |                        | 382,368                | 2,604,988             | 355,909               | 23,675                |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE   | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9109                 | PROGRAM INCOME     |                        | 140                    |                       |                       |                       |                         |                       |
| R9115                 | FOUNDATION FUNDING |                        | 10,000                 |                       |                       | -288                  |                         |                       |
| CHARACTER 09 SUBTOTAL |                    |                        | 10,140                 |                       |                       | -288                  |                         |                       |
| FUND 294 SUBTOTAL     |                    |                        | 10,140                 |                       |                       | -288                  |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      |                        | 14,912                 | 14,427                | 9,468                 |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        | 14,912                 | 14,427                | 9,468                 |                       |                         |                       |
| FUND 295 SUBTOTAL     |                  |                        | 14,912                 | 14,427                | 9,468                 |                       |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE  | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|-------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3356                 | CONTRIBUTION-CITY |                              | 10,000                       |                             | -85                         |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                   |                              | 10,000                       |                             | -85                         |                             |                               |                             |
| FUND 296 SUBTOTAL     |                   |                              | 10,000                       |                             | -85                         |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              |                              | 276,188                     | 694,145                     | 139,813                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              | 276,188                     | 694,145                     | 139,813                     |                               |                             |
| FUND 297 SUBTOTAL     |                  |                              |                              | 276,188                     | 694,145                     | 139,813                     |                               |                             |



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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9109 PROGRAM INCOME                 |                        |                        | 51,670                | 226,601               | 156,328               |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        | 51,670                | 226,601               | 156,328               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9900 TRANSFERS IN                   |                        | 84,893                 |                       | 373,579               |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            |                        |                        | 409,589               | 150,002               | 300,000               |                         |                       |
| CHARACTER 10 SUBTOTAL                |                        | 84,893                 | 409,589               | 523,581               | 300,000               |                         |                       |
| FUND 298 SUBTOTAL                    |                        | 84,893                 | 461,259               | 750,182               | 456,328               |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        |                        | 14,007                | 188,082               | 83,542                |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        | 14,007                | 188,082               | 83,542                |                         |                       |
| FUND 299 SUBTOTAL           |                        |                        | 14,007                | 188,082               | 83,542                |                         |                       |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                                | FEDERAL GRANT            |                        |                        | 6,902                 | 7,158                 | 7,095                 |                         |                       |
| R3182                                | STATE GRANT              |                        |                        | 1,172,934             | 1,213,981             | 1,227,677             |                         |                       |
| R3189                                | STATE AGENCY             |                        |                        | 118,677               | 103,978               | 125,392               |                         |                       |
| R3198                                | CONGREGATE MEALS         |                        |                        | 537,401               | 502,793               | 500,195               |                         |                       |
| R3200                                | HOMEBOUND MEALS-TITLE 11 |                        |                        | 150,716               | 96,131                | 190,023               |                         |                       |
| R3201                                | USDA CASH                |                        |                        | 136,594               | 263,002               | 339,593               |                         |                       |
| R3354                                | NUTRITION                |                        |                        |                       |                       | 5,492                 |                         |                       |
| R3356                                | CONTRIBUTION-CITY        |                        |                        | 65,262                | 67,051                | 55,912                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                          |                        |                        | 2,188,486             | 2,254,094             | 2,451,379             |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9110                                | PROGRAM INCOME-TRANSPORT |                        |                        | 2,450                 |                       |                       |                         |                       |
| R9111                                | C-1 PROGRAM INCOME       |                        |                        | 139,528               | 107,123               | 136,700               |                         |                       |
| R9301                                | UNCLASSIFIED REVENUES    |                        |                        | 2,826                 | 451                   | 49,385                |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          |                        |                        | 144,804               | 107,574               | 186,085               |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9901                                | TRANSFERS IN-GRANTS      |                        |                        | 127,812               | 169,044               | 183,645               |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        | 127,812               | 169,044               | 183,645               |                         |                       |
| FUND 300 SUBTOTAL                    |                          |                        |                        | 2,461,102             | 2,530,712             | 2,821,109             |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      |                        |                        | 257,803               | 355,520               | 387,848               |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 257,803               | 355,520               | 387,848               |                         |                       |
| FUND 301 SUBTOTAL     |                  |                        |                        | 257,803               | 355,520               | 387,848               |                         |                       |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3356 CONTRIBUTION-CITY        |                              |                              | 961,829                     | 817,296                     | 56,255                      |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              | 961,829                     | 817,296                     | 56,255                      |                               |                             |
| FUND 302 SUBTOTAL              |                              |                              | 961,829                     | 817,296                     | 56,255                      |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              |                              |                              | 6,097                       | 355,472                     | 67,100                      |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              | 6,097                       | 355,472                     | 67,100                      |                               |                             |
| FUND 303 SUBTOTAL              |                              |                              | 6,097                       | 355,472                     | 67,100                      |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        |                       | 127,407               |                       |                         |                       |
| R3182                 | STATE GRANT      |                        |                        | 1,015,192             | 1,170,369             | 1,433,861             |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 1,015,192             | 1,297,776             | 1,433,861             |                         |                       |
| FUND 304 SUBTOTAL     |                  |                        |                        | 1,015,192             | 1,297,776             | 1,433,861             |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        | 24,857                | 29,173                |                       |                         |                       |
| R3182                 | STATE GRANT      |                        |                        | 7,859                 |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 32,716                | 29,173                |                       |                         |                       |
| FUND 305 SUBTOTAL     |                  |                        |                        | 32,716                | 29,173                |                       |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    |                              |                              | 229,795                     | 2,739,849                   | 547,604                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              | 229,795                     | 2,739,849                   | 547,604                     |                               |                             |
| FUND 306 SUBTOTAL     |                  |                              |                              | 229,795                     | 2,739,849                   | 547,604                     |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    |                              |                              | 99,651                      | 417,494                     |                             |                               |                             |
| R3182                 | STATE GRANT      |                              |                              | 37,735                      |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              | 137,386                     | 417,494                     |                             |                               |                             |
| FUND 307 SUBTOTAL     |                  |                              |                              | 137,386                     | 417,494                     |                             |                               |                             |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9109                 | PROGRAM INCOME   |                        |                        | 6,013                 |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                  |                        |                        | 6,013                 |                       |                       |                         |                       |
| FUND 308 SUBTOTAL     |                  |                        |                        | 6,013                 |                       |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        | 7,140                 | 58,290                |                       |                         |                       |
| R3182                 | STATE GRANT      |                        |                        |                       | 16,553                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 7,140                 | 74,843                |                       |                         |                       |
| FUND 309 SUBTOTAL     |                  |                        |                        | 7,140                 | 74,843                |                       |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :310 DA-YAMA (ARRA FUNDS)  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              |                             | 76,191                      |                             |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             | 76,191                      |                             |                               |                             |
| FUND 310 SUBTOTAL              |                              |                              |                             | 76,191                      |                             |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              | 8,060                       | 30,579                      |                             |                               |                             |
| R3182 STATE GRANT              |                              |                              |                             | 154                         |                             |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              | 8,060                       | 30,733                      |                             |                               |                             |
| FUND 311 SUBTOTAL              |                              |                              | 8,060                       | 30,733                      |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    |                              |                              | 461,756                     | 1,290,279                   | 813,736                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              | 461,756                     | 1,290,279                   | 813,736                     |                               |                             |
| FUND 312 SUBTOTAL     |                  |                              |                              | 461,756                     | 1,290,279                   | 813,736                     |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    |                              |                              | 10,373                      |                             |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              | 10,373                      |                             |                             |                               |                             |
| FUND 313 SUBTOTAL     |                  |                              |                              | 10,373                      |                             |                             |                               |                             |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        |                        | 45,368                | 907,690               | 103,031               |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        | 45,368                | 907,690               | 103,031               |                         |                       |
| FUND 314 SUBTOTAL           |                        |                        | 45,368                | 907,690               | 103,031               |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :315 DOMESTIC VIOL. EVALUATION/ARRA  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020 FEDERAL GRANT         |                        |                        |                       | 39,297                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       | 39,297                |                       |                         |                       |
| FUND 315 SUBTOTAL           |                        |                        |                       | 39,297                |                       |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R31B2                 | STATE GRANT      |                        |                        | 9,673                 | 125,327               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 9,673                 | 125,327               |                       |                         |                       |
| FUND 316 SUBTOTAL     |                  |                        |                        | 9,673                 | 125,327               |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        | 12,083                | 210,199               | -939                  |                         |                       |
| R31B2                 | STATE GRANT      |                        |                        |                       | 4,447                 |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        | 12,083                | 214,646               | -939                  |                         |                       |
| FUND 317 SUBTOTAL     |                  |                        |                        | 12,083                | 214,646               | -939                  |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :318 CONQUISTADOR & LOURDES STEP PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              |                              |                              |                             | 8,741                       | 315,280                     |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             | 8,741                       | 315,280                     |                               |                             |
| FUND 318 SUBTOTAL              |                              |                              |                             | 8,741                       | 315,280                     |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :319 PAUL COVERDELL FORENSIC SCI IMP GRT PROG  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              |                             | 107,043                     | 67,378                      |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             | 107,043                     | 67,378                      |                               |                             |
| FUND 319 SUBTOTAL              |                              |                              |                             | 107,043                     | 67,378                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :320 FEDERAL PROGRAM ADMIN  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9109 PROGRAM INCOME        |                        |                        |                       | 53,913                | 25,893                |                         |                       |
| CHARACTER 09 SUBTOTAL       |                        |                        |                       | 53,913                | 25,893                |                         |                       |
| FUND 320 SUBTOTAL           |                        |                        |                       | 53,913                | 25,893                |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :321 384TH DRUG COURT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022 FEDERAL GRANT THRU STATE |                        |                        |                       |                       | 3,647                 |                         |                       |
| R3182 STATE GRANT              |                        |                        |                       | 119,012               | 102,767               |                         |                       |
| CHARACTER 03 SUBTOTAL          |                        |                        |                       | 119,012               | 106,414               |                         |                       |
| FUND 321 SUBTOTAL              |                        |                        |                       | 119,012               | 106,414               |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :322 SHERIFF YAMA TRAINING GRANT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT                        | SUB OBJECT TITLE    | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                                | STATE GRANT         |                              |                              |                             | 43,890                      | -1,747                      |                               |                             |
| CHARACTER 03 SUBTOTAL                |                     |                              |                              |                             | 43,890                      | -1,747                      |                               |                             |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                              |                              |                             |                             |                             |                               |                             |
| R9901                                | TRANSFERS IN-GRANTS |                              |                              | 1,773                       | 19,494                      |                             |                               |                             |
| CHARACTER 10 SUBTOTAL                |                     |                              |                              | 1,773                       | 19,494                      |                             |                               |                             |
| FUND 322 SUBTOTAL                    |                     |                              |                              | 1,773                       | 63,384                      | -1,747                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :323 STATE DRUG COURT TRAINING  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT                        | SUB OBJECT TITLE    | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                                | STATE GRANT         |                              |                              |                             | 114,352                     |                             |                               |                             |
| CHARACTER 03 SUBTOTAL                |                     |                              |                              |                             | 114,352                     |                             |                               |                             |
| CHARACTER:10 OTHER FINANCING SOURCES |                     |                              |                              |                             |                             |                             |                               |                             |
| R9901                                | TRANSFERS IN-GRANTS |                              |                              |                             | 453                         |                             |                               |                             |
| CHARACTER 10 SUBTOTAL                |                     |                              |                              |                             | 453                         |                             |                               |                             |
| FUND 323 SUBTOTAL                    |                     |                              |                              |                             | 114,805                     |                             |                               |                             |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :324 VICTIMS OF CRIMES ACT GRANT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              |                              |                             | 37,310                      | 50,864                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             | 37,310                      | 50,864                      |                               |                             |
| FUND 324 SUBTOTAL     |                  |                              |                              |                             | 37,310                      | 50,864                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :325 BRD CHILDREN'S JUV DRG CRT MENTORING PRJ  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT    |                              |                              |                             | 76,706                      | 93,210                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             | 76,706                      | 93,210                      |                               |                             |
| FUND 325 SUBTOTAL     |                  |                              |                              |                             | 76,706                      | 93,210                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :327 ENFORCING OF UNDERAGE DRINKING LAWS  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE         | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|--------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020                 | FEDERAL GRANT            |                              |                              |                             | 11,189                      |                             |                               |                             |
| R3022                 | FEDERAL GRANT THRU STATE |                              |                              |                             |                             | 15,705                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                          |                              |                              |                             | 11,189                      | 15,705                      |                               |                             |
| FUND 327 SUBTOTAL     |                          |                              |                              |                             | 11,189                      | 15,705                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :328 URBAN AREA SECURITY INITIATIVE  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              |                              |                             |                             | 118,197                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             |                             | 118,197                     |                               |                             |
| FUND 328 SUBTOTAL     |                  |                              |                              |                             |                             | 118,197                     |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :329 MAYFAIR NUMAY WATER PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              |                             |                             | 576,017                     |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             |                             | 576,017                     |                               |                             |
| FUND 329 SUBTOTAL              |                              |                              |                             |                             | 576,017                     |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :330 SCHUMAN ESTATES WATER PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE      | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-------------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT                 |                              |                              |                             | 10,092                      | 491,360                     |                               |                             |
| CHARACTER 03 SUBTOTAL               |                              |                              |                             | 10,092                      | 491,360                     |                               |                             |
| CHARACTER:09 MISCELLANEOUS REVENUES |                              |                              |                             |                             |                             |                               |                             |
| R9002 INTEREST EARNINGS-N.O.W.      |                              |                              |                             |                             | 81                          |                               |                             |
| CHARACTER 09 SUBTOTAL               |                              |                              |                             |                             | 81                          |                               |                             |
| FUND 330 SUBTOTAL                   |                              |                              |                             | 10,092                      | 491,441                     |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :331 PROTECTIVE ORDER COURT  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022 FEDERAL GRANT THRU STATE       |                        |                        |                       |                       | 3,793                 |                         |                       |
| R3182 STATE GRANT                    |                        |                        |                       | 61,540                | 91,924                |                         |                       |
| CHARACTER 03 SUBTOTAL                |                        |                        |                       | 61,540                | 95,717                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9901 TRANSFERS IN-GRANTS            |                        |                        |                       | 40,954                | 57,338                |                         |                       |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       | 40,954                | 57,338                |                         |                       |
| FUND 331 SUBTOTAL                    |                        |                        |                       | 102,494               | 153,055               |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :332 DOMESTIC VIOLENCE SUPPLEMENT  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        |                        |                       | 45,828                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       | 45,828                |                       |                         |                       |
| FUND 332 SUBTOTAL           |                        |                        |                       | 45,828                |                       |                         |                       |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :333 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022 FEDERAL GRANT THRU STATE |                        |                        |                       |                       |                       | 3,971                   |                       |
| CHARACTER 03 SUBTOTAL          |                        |                        |                       |                       |                       | 3,971                   |                       |
| FUND 333 SUBTOTAL              |                        |                        |                       |                       |                       | 3,971                   |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :334 HUMAN TRAFFICKING PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022 FEDERAL GRANT THRU STATE |                        |                        |                       | 5,466                 | 47,614                |                         |                       |
| R3182 STATE GRANT              |                        |                        |                       | 13,523                | -13,523               |                         |                       |
| CHARACTER 03 SUBTOTAL          |                        |                        |                       | 18,989                | 34,091                |                         |                       |
| FUND 334 SUBTOTAL              |                        |                        |                       | 18,989                | 34,091                |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335 ONDCP MULTIPLE INITIATIVES 2011  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              |                             | 209,585                     | 2,798,686                   |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             | 209,585                     | 2,798,686                   |                               |                             |
| FUND 335 SUBTOTAL              |                              |                              |                             | 209,585                     | 2,798,686                   |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :336 FIT TO GROW INITIATIVE  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9115 FOUNDATION FUNDING       |                              |                              |                             | 37,030                      | 74,060                      |                               |                             |
| CHARACTER 09 SUBTOTAL          |                              |                              |                             | 37,030                      | 74,060                      |                               |                             |
| FUND 336 SUBTOTAL              |                              |                              |                             | 37,030                      | 74,060                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :337 SAFE KIDS HYPERTHERMIA PREVENTION INITIA  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9115 FOUNDATION FUNDING    |                        |                        |                       |                       | 700                   | -2                      |                       |
| CHARACTER 09 SUBTOTAL       |                        |                        |                       |                       | 700                   | -2                      |                       |
| FUND 337 SUBTOTAL           |                        |                        |                       |                       | 700                   | -2                      |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :338 BORDER CHILDREN'S NON TRADITIONAL FUNDS  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9112 CONTRIBUTIONS-OTHER   |                        |                        |                       |                       | 14,944                |                         |                       |
| CHARACTER 09 SUBTOTAL       |                        |                        |                       |                       | 14,944                |                         |                       |
| FUND 338 SUBTOTAL           |                        |                        |                       |                       | 14,944                |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :340 RURAL BUS AUCTION PROCEEDS  
 CHARACTER:09 MISCELLANEOUS REVENUES

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9300 PROPERTY SALES           |                              |                              |                             |                             | 8,129                       |                               |                             |
| CHARACTER 09 SUBTOTAL          |                              |                              |                             |                             | 8,129                       |                               |                             |
| FUND 340 SUBTOTAL              |                              |                              |                             |                             | 8,129                       |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :342 ONDCP MULTIPLE INITIATIVES 2012  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3020 FEDERAL GRANT            |                              |                              |                             |                             | 209,031                     |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              |                             |                             | 209,031                     |                               |                             |
| FUND 342 SUBTOTAL              |                              |                              |                             |                             | 209,031                     |                               |                             |



TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :343 CRIMINAL HISTORY UPDATES 2012  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              |                              |                             |                             | 41,482                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             |                             | 41,482                      |                               |                             |
| FUND 343 SUBTOTAL     |                  |                              |                              |                             |                             | 41,482                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :344 HOMELESS & HOUSING SERVICES PROGRAM 2012  
 CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE  | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|-------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3356                 | CONTRIBUTION-CITY |                              |                              |                             |                             | 75,000                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                   |                              |                              |                             |                             | 75,000                      |                               |                             |
| FUND 344 SUBTOTAL     |                   |                              |                              |                             |                             | 75,000                      |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :345 TEXAS TOBACCO ENFORCEMENT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      |                              |                              |                             |                             | 32,250                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             |                             | 32,250                      |                               |                             |
| FUND 345 SUBTOTAL     |                  |                              |                              |                             |                             | 32,250                      |                               |                             |

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

| SUB<br>OBJECT                        | SUB OBJECT TITLE         | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------------|--------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9002                                | INTEREST EARNINGS-N.O.W. |                              | 768                          | -768                        |                             |                             |                               |                             |
| CHARACTER 09 SUBTOTAL                |                          |                              | 768                          | -768                        |                             |                             |                               |                             |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                              |                              |                             |                             |                             |                               |                             |
| R9901                                | TRANSFERS IN-GRANTS      |                              | 742,297                      | -742,295                    |                             |                             |                               |                             |
| CHARACTER 10 SUBTOTAL                |                          |                              | 742,297                      | -742,295                    |                             |                             |                               |                             |
| FUND 400 SUBTOTAL                    |                          |                              | 743,065                      | -743,063                    |                             |                             |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                 | INTEREST EARNINGS-N.O.W. |                        | 47                     | -47                   |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          |                        | 47                     | -47                   |                       |                       |                         |                       |
| FUND 401 SUBTOTAL     |                          |                        | 47                     | -47                   |                       |                       |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3D10                               | REVENUE SHARING          |                        | 387,125                | 87,983                | 179,295               | 355,484               |                         |                       |
| CHARACTER 03 SUBTOTAL               |                          |                        | 387,125                | 87,983                | 179,295               | 355,484               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. |                        | 19,764                 | 13,414                | 12,895                | 6,268                 |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          |                        | 19,764                 | 13,414                | 12,895                | 6,268                 |                         |                       |
| FUND 402 SUBTOTAL                   |                          |                        | 406,889                | 101,397               | 192,190               | 361,752               |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450 BORDER CRIME INITIATIVE PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3010                               | REVENUE SHARING          |                        |                        |                       |                       | 176,199               |                         |                       |
| R3182                               | STATE GRANT              |                        |                        |                       |                       | 1,842,602             |                         |                       |
| CHARACTER 03 SUBTOTAL               |                          |                        |                        |                       |                       | 2,018,801             |                         |                       |
| CHARACTER:04 CHARGES FOR SERVICES   |                          |                        |                        |                       |                       |                       |                         |                       |
| R4271                               | PROGRAM PARTICIPANTS     |                        |                        |                       |                       | 640,628               |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          |                        |                        |                       |                       | 640,628               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.M. |                        |                        |                       |                       | 1,202                 |                         |                       |
| R9109                               | PROGRAM INCOME           |                        |                        |                       |                       | 150,173               |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          |                        |                        |                       |                       | 151,375               |                         |                       |
| FUND 450 SUBTOTAL                   |                          |                        |                        |                       |                       | 2,810,804             |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 384,307                | 404,895                | 423,193               | 713,854               | 3,751,938             |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        |                       |                       | 384,307               | 404,895                 | 423,193               |
| FUND 500 SUBTOTAL     |                  |                        |                        |                       |                       | 384,307               | 404,895                 | 423,193               |



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

| SUB OBJECT                          | SUB OBJECT TITLE  | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|-------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                               | STATE GRANT       | 210,354                | 257,282                | 203,327               | 174,385               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                   | 210,354                | 257,282                | 203,327               | 174,385               |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                   |                        |                        |                       |                       |                       |                         |                       |
| R9062                               | REIMB-POST SECURE | 290,138                | -14                    |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                   | 290,138                | -14                    |                       |                       |                       |                         |                       |
| FUND 503 SUBTOTAL                   |                   | 500,492                | 257,268                | 203,327               | 174,385               |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 941,551                | 1,169,818              | 1,071,153             | 970,935               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 941,551                | 1,169,818              | 1,071,153             | 970,935               |                       |                         |                       |
| FUND 504 SUBTOTAL     |                  | 941,551                | 1,169,818              | 1,071,153             | 970,935               |                       |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 93,852                       | 218,672                      | 320,345                     | 300,200                     | 271,997                     |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 93,852                       | 218,672                      | 320,345                     | 300,200                     | 271,997                     |                               |                             |
| FUND 506 SUBTOTAL     |                  | 93,852                       | 218,672                      | 320,345                     | 300,200                     | 271,997                     |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 309,225                      | 309,225                      | 309,225                     | 257,687                     |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 309,225                      | 309,225                      | 309,225                     | 257,687                     |                             |                               |                             |
| FUND 508 SUBTOTAL     |                  | 309,225                      | 309,225                      | 309,225                     | 257,687                     |                             |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 58,753                 | 41,967                 | 58,753                | 41,967                | 58,753                |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 58,753                 | 41,967                 | 58,753                | 41,967                | 58,753                |                         |                       |
| FUND 509 SUBTOTAL     |                  | 58,753                 | 41,967                 | 58,753                | 41,967                | 58,753                |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 122,035                | 102,604                |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 122,035                | 102,604                |                       |                       |                       |                         |                       |
| FUND 512 SUBTOTAL     |                  | 122,035                | 102,604                |                       |                       |                       |                         |                       |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 463,718                      | 470,520                      | 470,520                     | 392,100                     |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 463,718                      | 470,520                      | 470,520                     | 392,100                     |                             |                               |                             |
| FUND 515 SUBTOTAL     |                  | 463,718                      | 470,520                      | 470,520                     | 392,100                     |                             |                               |                             |

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

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182                 | STATE GRANT      | 134,724                      | 134,724                      | 134,724                     | 112,270                     |                             |                               |                             |
| CHARACTER 03 SUBTOTAL |                  | 134,724                      | 134,724                      | 134,724                     | 112,270                     |                             |                               |                             |
| FUND 516 SUBTOTAL     |                  | 134,724                      | 134,724                      | 134,724                     | 112,270                     |                             |                               |                             |



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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 285,474                | 285,413                | 287,644               | 170,344               |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 285,474                | 285,413                | 287,644               | 170,344               |                       |                         |                       |
| FUND 519 SUBTOTAL     |                  | 285,474                | 285,413                | 287,644               | 170,344               |                       |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                 | STATE GRANT      | 42,952                 | 25,343                 | 27,798                | 36,561                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL |                  | 42,952                 | 25,343                 | 27,798                | 36,561                |                       |                         |                       |
| FUND 520 SUBTOTAL     |                  | 42,952                 | 25,343                 | 27,798                | 36,561                |                       |                         |                       |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              |                              | 167,472                      | 388,858                     | 86,336                      |                             |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              | 167,472                      | 388,858                     | 86,336                      |                             |                               |                             |
| FUND 522 SUBTOTAL              |                              | 167,472                      | 388,858                     | 86,336                      |                             |                               |                             |

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

| SUB<br>OBJECT SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|--------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R3182 STATE GRANT              |                              |                              | 59,617                      | 236,532                     | 395,701                     |                               |                             |
| CHARACTER 03 SUBTOTAL          |                              |                              | 59,617                      | 236,532                     | 395,701                     |                               |                             |
| FUND 523 SUBTOTAL              |                              |                              | 59,617                      | 236,532                     | 395,701                     |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :524 BORDER CHILDREN'S RENEWING OUR CMMTIES  
CHARACTER:09 MISCELLANEOUS REVENUES

| SUB<br>OBJECT         | SUB OBJECT TITLE    | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|---------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R9112                 | CONTRIBUTIONS-OTHER |                              |                              |                             | 30,000                      | 8,073                       |                               |                             |
| CHARACTER 09 SUBTOTAL |                     |                              |                              |                             | 30,000                      | 8,073                       |                               |                             |
| FUND 524 SUBTOTAL     |                     |                              |                              |                             | 30,000                      | 8,073                       |                               |                             |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :525 TJJD PREVENT & INTER DEMO PRJ  
CHARACTER:03 INTERGOVERNMENTAL

| SUB<br>OBJECT         | SUB OBJECT TITLE | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|-----------------------|------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R31B2                 | STATE GRANT      |                              |                              |                             |                             | 69,633                      |                               |                             |
| CHARACTER 03 SUBTOTAL |                  |                              |                              |                             |                             | 69,633                      |                               |                             |
| FUND 525 SUBTOTAL     |                  |                              |                              |                             |                             | 69,633                      |                               |                             |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 13,620                 | 111                    | 9                     |                       |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.W. | 23,726                 | 29,373                 | 21,668                | 22,339                | 6,859                 |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 37,346                 | 29,484                 | 21,677                | 22,339                | 6,859                 |                         |                       |
| FUND 600 SUBTOTAL     |                          | 37,346                 | 29,484                 | 21,677                | 22,339                | 6,859                 |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                               | STATE GRANT      |                        |                        | -150                  | -4                    |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                  |                        |                        | -150                  | -4                    |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                  |                        |                        |                       |                       |                       |                         |                       |
| R9109                               | PROGRAM INCOME   |                        |                        | 150                   | 6                     |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                  |                        |                        | 150                   | 6                     |                       |                         |                       |
| FUND 601 SUBTOTAL                   |                  |                        |                        |                       | 2                     |                       |                         |                       |



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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022                 | FEDERAL GRANT THRU STATE |                        |                        |                       | 92,165                | 3,009,715             |                         |                       |
| R3182                 | STATE GRANT              |                        |                        | 473,628               | 546,448               | 732,277               |                         |                       |
| CHARACTER 03 SUBTOTAL |                          |                        |                        | 473,628               | 638,613               | 3,741,992             |                         |                       |
| FUND 602 SUBTOTAL     |                          |                        |                        | 473,628               | 638,613               | 3,741,992             |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :603 SECOND CHANCE ACT FAMILY  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3020                 | FEDERAL GRANT    |                        |                        |                       |                       | 185,577               |                         |                       |
| CHARACTER 03 SUBTOTAL |                  |                        |                        |                       |                       | 185,577               |                         |                       |
| FUND 603 SUBTOTAL     |                  |                        |                        |                       |                       | 185,577               |                         |                       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :604 ANIMAL CONTROL ZOOZOSIS  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182 STATE GRANT           |                        |                        |                       |                       | 3,513                 |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       |                       | 3,513                 |                         |                       |
| FUND 604 SUBTOTAL           |                        |                        |                       |                       | 3,513                 |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3022 FEDERAL GRANT THRU STATE      |                        |                        |                       | 1,899,939             | 45,344                |                         |                       |
| R3182 STATE GRANT                   | 2,767,979              | 414,009                | 38,803                | -1,793,302            |                       |                         |                       |
| R3189 STATE AGENCY                  | 1,300,000              | -188,289               |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               | 4,067,979              | 225,720                | 38,803                | 106,637               | 45,344                |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9001 INTEREST EARNINGS-INVEST      | 410,549                | 500                    |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.      | 67,798                 | 99,979                 | 175,691               | 41,635                | 8,482                 |                         |                       |
| CHARACTER 09 SUBTOTAL               | 478,347                | 100,479                | 175,691               | 41,635                | 8,482                 |                         |                       |
| FUND 701 SUBTOTAL                   | 4,546,326              | 326,199                | 214,494               | 148,272               | 53,826                |                         |                       |
| TYPE SG SUBTOTAL                    | 28,290,777             | 27,177,665             | 25,840,985            | 29,474,439            | 34,766,250            |                         |                       |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                 | INTEREST EARNINGS-INVEST | 165                    | 42                     | 10                    |                       |                       |                         |                       |
| R9002                 | INTEREST EARNINGS-N.O.M. | 207                    | 374                    |                       |                       |                       |                         |                       |
| R9059                 | REIMB-EXPENDITURES PRIOR | 7,667                  |                        |                       |                       |                       |                         |                       |
| R9301                 | UNCLASSIFIED REVENUES    | 4,425                  | 4,875                  | 4,627                 |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 12,464                 | 5,291                  | 4,637                 |                       |                       |                         |                       |
| FUND 001 SUBTOTAL     |                          | 12,464                 | 5,291                  | 4,637                 |                       |                       |                         |                       |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3182                               | STATE GRANT              |                        | 25,707                 | 186,618               | 53,485                |                       |                         |                       |
| R3192                               | LATERAL ROAD             | 33,872                 | 59,362                 | 35,272                | 48,671                | 67,099                | 50,000                  | 50,000                |
| R3357                               | CONTRIBUTION-LOCAL       |                        | 100,000                |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                          | 33,872                 | 185,069                | 221,890               | 102,156               | 67,099                | 50,000                  | 50,000                |
| CHARACTER:04 CHARGES FOR SERVICES   |                          |                        |                        |                       |                       |                       |                         |                       |
| R4088                               | MOTOR CARRIER OVERWEIGHT | 4,217                  | 2,339                  | 4,158                 | 301                   |                       |                         |                       |
| R4190                               | EXTRA AUTO REGISTRATION  | 5,255,644              | 5,630,087              | 5,541,154             | 5,669,068             | 5,881,226             | 5,700,000               | 6,000,000             |
| R4192                               | AUTO REGISTRATION FEES   | 360,000                | 362,542                | 360,000               | 360,000               | 360,000               | 360,000                 | 360,000               |
| R4193                               | AUTO SALES TAX           | 3,810,765              | 3,425,025              | 2,820,423             | 1,286,409             | 1,040,593             | 750,000                 | 360,000               |
| R7006                               | PURCHASING COPIES/POSTAG |                        | 20                     |                       |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          | 9,430,626              | 9,420,013              | 8,725,735             | 7,315,778             | 7,281,819             | 6,810,000               | 6,720,000             |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                               | INTEREST EARNINGS-INVEST | 270,871                | 23,130                 | 2,485                 | 410                   | 309                   |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.M. | 330,349                | 542,376                | 401,653               | 287,270               | 91,141                | 25,000                  | 5,000                 |
| R9038                               | REIMBURSEMENTS-SALARIES  | 94                     | 65,333                 |                       |                       |                       |                         |                       |
| R9059                               | REIMB-EXPENDITURES PRIOR | 469                    | 200                    | 74,794                | 191                   |                       |                         |                       |
| R9060                               | REIMB-TRAVEL PRIOR YR    | 219                    | 96                     |                       |                       |                       |                         |                       |
| R9300                               | PROPERTY SALES           |                        |                        | 6,954                 |                       |                       |                         |                       |
| R9301                               | UNCLASSIFIED REVENUES    | 28,827                 | 3,037                  | 25,320                | 11,082                | 4,438                 | 5,000                   | 10,000                |
| CHARACTER 09 SUBTOTAL               |                          | 630,829                | 634,172                | 511,206               | 298,953               | 95,888                | 30,000                  | 15,000                |

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :002 ROAD & BRIDGE FUND  
CHARACTER:10 OTHER FINANCING SOURCES

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9800                 | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 3,041,788               | 3,500,000             |
| R9900                 | TRANSFERS IN             |                        |                        |                       | 12,000                |                       |                         |                       |
| R9901                 | TRANSFERS IN-GRANTS      |                        | 8,972                  |                       | 19,951                |                       |                         |                       |
| R9903                 | TRANSFERS IN-EXCESS GRAN |                        |                        |                       | 50,894                |                       |                         |                       |
| CHARACTER 10 SUBTOTAL |                          |                        | 8,972                  |                       | 82,845                |                       | 3,041,788               | 3,500,000             |
| FUND 002 SUBTOTAL     |                          | 10,095,327             | 10,248,226             | 9,458,831             | 7,799,732             | 7,444,806             | 9,931,788               | 10,285,000            |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R1110                                | HOTEL OCCUPANCY TAXES I. | 3,090,291              | 2,898,461              | 3,038,568             | 3,064,525             | 3,246,193             | 3,200,000               | 3,250,000             |
| CHARACTER 01 SUBTOTAL                |                          | 3,090,291              | 2,898,461              | 3,038,568             | 3,064,525             | 3,246,193             | 3,200,000               | 3,250,000             |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 5,936                  | 1,337                  | 1                     |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 18,225                 | 11,356                 | 523                   | 1,771                 | 1,133                 | 1,000                   | 250                   |
| R9003                                | INTEREST EARNINGS-PROGRA | 2,980                  |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 27,141                 | 12,693                 | 524                   | 1,771                 | 1,133                 | 1,000                   | 250                   |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 125,000                 | 75,000                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 125,000                 | 75,000                |
| FUND 003 SUBTOTAL                    |                          | 3,117,432              | 2,911,154              | 3,039,092             | 3,066,296             | 3,247,326             | 3,326,000               | 3,325,250             |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                                | INTEREST EARNINGS-INVEST | 10,617                 | 1,076                  | 260                   | 170                   | 110                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 465                    | 18,303                 | 19,297                | 3,577                 | 726                   | 250                     |                       |
| R9003                                | INTEREST EARNINGS-PROGRA |                        |                        | 243                   |                       | 132                   |                         |                       |
| R9059                                | REIMB-EXPENDITURES PRIOR | 646                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 11,728                 | 19,379                 | 19,800                | 3,747                 | 968                   | 250                     |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       |                         | 460,000               |
| R9900                                | TRANSFERS IN             | 744,735                | 781,159                | 470,000               | 400,000               | 633,892               | 782,444                 | 669,269               |
| CHARACTER 10 SUBTOTAL                |                          | 744,735                | 781,159                | 470,000               | 400,000               | 633,892               | 782,444                 | 1,129,269             |
| FUND 006 SUBTOTAL                    |                          | 756,463                | 800,538                | 489,800               | 403,747               | 634,860               | 782,694                 | 1,129,269             |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4077                 | ALTERNATIVE DISPUTE RESO | 204,288                | 219,220                | 216,010               | 220,612               | 228,500               | 225,000                 | 230,000               |
| CHARACTER 04 SUBTOTAL |                          | 204,288                | 219,220                | 216,010               | 220,612               | 228,500               | 225,000                 | 230,000               |
| FUND 009 SUBTOTAL     |                          | 204,288                | 219,220                | 216,010               | 220,612               | 228,500               | 225,000                 | 230,000               |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R5007 COMMISSARY CONCESSION          | 641,623                | 619,667                | 582,030               | 652,805               | 717,278               | 650,000                 | 700,000               |
| CHARACTER 05 SUBTOTAL                | 641,623                | 619,667                | 582,030               | 652,805               | 717,278               | 650,000                 | 700,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9001 INTEREST EARNINGS-INVST        | 52,329                 | 10,576                 | 484                   | 293                   | 208                   |                         |                       |
| R9002 INTEREST EARNINGS-M.O.W.       | 817                    | 8,356                  | 18,251                | 3,459                 | 975                   | 250                     |                       |
| R9059 REIMB-EXPENDITURES PRIOR       | 214                    |                        | 135                   |                       |                       |                         |                       |
| R9105 CONTRIBUTIONS/DONATIONS-       |                        |                        |                       | 910                   | 950                   | 500                     |                       |
| CHARACTER 09 SUBTOTAL                | 53,360                 | 18,932                 | 18,870                | 4,662                 | 2,133                 | 750                     |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 134,049                 | 282,627               |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 134,049                 | 282,627               |
| FUND 011 SUBTOTAL                    | 694,983                | 638,599                | 600,900               | 657,467               | 719,411               | 784,799                 | 982,627               |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3193 STATE DRUG FORFEITURE          | 6,793                  | 20,052                 | 39,152                | 69,329                | 39,732                | 10,000                  | 40,000                |
| CHARACTER 03 SUBTOTAL                | 6,793                  | 20,052                 | 39,152                | 69,329                | 39,732                | 10,000                  | 40,000                |
| CHARACTER:04 CHARGES FOR SERVICES    |                        |                        |                       |                       |                       |                         |                       |
| R4271 PROGRAM PARTICIPANTS           | 5,837                  | 5,833                  | 500                   | 180                   | 282                   |                         |                       |
| CHARACTER 04 SUBTOTAL                | 5,837                  | 5,833                  | 500                   | 180                   | 282                   |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       | 781                    | 1,244                  | 1,688                 | 1,677                 | 982                   | 500                     |                       |
| R9041 REIMBURSEMENTS-MISC.           | 427                    | 290                    |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                | 1,208                  | 1,534                  | 1,688                 | 1,677                 | 982                   | 500                     |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 36,500                  | 8,915                 |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 36,500                  | 8,915                 |
| FUND 012 SUBTOTAL                    | 13,838                 | 27,419                 | 41,340                | 71,186                | 40,996                | 47,000                  | 48,915                |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4087                                | RECORDS MANAGEMENT AND P | 595,090                | 525,759                | 528,891               | 531,537               | 551,976               | 560,000                 | 980,000               |
| R7008                                | OPEN RECORDS FEES        |                        |                        |                       | 495                   |                       |                         |                       |
| CHARACTER 04 SUBTOTAL                |                          | 595,090                | 525,759                | 528,891               | 532,032               | 551,976               | 560,000                 | 980,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 10,889                 | 1,345                  | 3                     | 1                     | 1,816                 | 1,500                   |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 749                    | 611                    | 5,573                 | 1,097                 |                       |                         |                       |
| R9060                                | REIMB-TRAVEL PRIOR YR    | 55                     |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 11,693                 | 1,956                  | 5,576                 | 1,098                 | 1,816                 | 1,500                   |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 200,000                 |                       |
| R9900                                | TRANSFERS IN             |                        | 260,000                | 200,000               | 474,943               |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          |                        | 260,000                | 200,000               | 474,943               |                       | 200,000                 |                       |
| FUND 013 SUBTOTAL                    |                          | 606,783                | 787,715                | 734,467               | 1,008,073             | 553,792               | 761,500                 | 980,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4014                                | COUNTY ATTORNEY COMMISSI | 72,317                 | 41,606                 | 39,750                | 40,196                | 36,148                | 30,000                  | 35,000                |
| CHARACTER 04 SUBTOTAL                |                          | 72,317                 | 41,606                 | 39,750                | 40,196                | 36,148                | 30,000                  | 35,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 5,939                  | 953                    | 188                   | 122                   | 76                    |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 1,633                  | 1,416                  | 2,238                 | 1,083                 | 89                    |                         |                       |
| R9041                                | REIMBURSEMENTS-MISC.     |                        |                        |                       |                       | 5,000                 |                         |                       |
| R9060                                | REIMB-TRAVEL PRIOR YR    |                        |                        | 29                    |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 7,572                  | 2,369                  | 2,455                 | 1,205                 | 5,165                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 5,926                   | 926                   |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 5,926                   | 926                   |
| FUND 015 SUBTOTAL                    |                          | 79,889                 | 43,975                 | 42,205                | 41,401                | 41,313                | 35,926                  | 35,926                |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4085                                | COURTHOUSE SECURITY      | 211,527                | 201,872                | 203,393               | 204,364               | 207,481               | 195,000                 | 210,000               |
| R4086                                | COURTHOUSE SECURITY-JUST | 90,282                 | 89,562                 | 78,309                | 89,789                | 69,513                | 62,660                  | 65,000                |
| CHARACTER 04 SUBTOTAL                |                          | 301,809                | 291,434                | 281,702               | 294,153               | 276,994               | 257,660                 | 275,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 2,701                  | 4,686                  | 5,735                 | 6,604                 | 2,663                 | 750                     | 200                   |
| CHARACTER 09 SUBTOTAL                |                          | 2,701                  | 4,686                  | 5,735                 | 6,604                 | 2,663                 | 750                     | 200                   |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 94,590                  | 77,800                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 94,590                  | 77,800                |
| FUND 016 SUBTOTAL                    |                          | 304,510                | 296,120                | 287,437               | 300,757               | 279,657               | 353,000                 | 353,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4085                                | COURTHOUSE SECURITY      |                        | 12                     |                       |                       |                       |                         |                       |
| R4087                                | RECORDS MANAGEMENT AND P | 192,192                | 195,489                | 211,232               | 198,020               | 195,084               | 200,000                 | 190,000               |
| CHARACTER 04 SUBTOTAL                |                          | 192,192                | 195,501                | 211,232               | 198,020               | 195,084               | 200,000                 | 190,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST |                        |                        |                       |                       |                       | 300                     |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 3,169                  | 4,174                  | 3,695                 | 4,458                 | 1,681                 |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 3,169                  | 4,174                  | 3,695                 | 4,458                 | 1,681                 | 300                     |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 190,000                 | 175,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 190,000                 | 175,000               |
| FUND 017 SUBTOTAL                    |                          | 195,361                | 199,675                | 214,927               | 202,478               | 196,765               | 390,300                 | 365,000               |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4076                                | LAW LIBRARY FEES         | 485,589                | 513,791                | 508,149               | 513,015               | 532,718               | 510,000                 | 520,000               |
| CHARACTER 04 SUBTOTAL                |                          | 485,589                | 513,791                | 508,149               | 513,015               | 532,718               | 510,000                 | 520,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9001                                | INTEREST EARNINGS-INVEST | 13,041                 | 3,121                  | 662                   | 343                   | 171                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 2,448                  | 2,042                  | 1,359                 | 1,285                 | 587                   |                         |                       |
| R9301                                | UNCLASSIFIED REVENUES    | 13,264                 | 12,501                 | 16,258                | 18,274                | 18,289                | 10,000                  |                       |
| CHARACTER 09 SUBTOTAL                |                          | 28,753                 | 17,664                 | 18,279                | 19,902                | 19,047                | 10,000                  |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 125,000                 | 84,051                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 125,000                 | 84,051                |
| FUND 019 SUBTOTAL                    |                          | 514,342                | 531,455                | 526,428               | 532,917               | 551,765               | 645,000                 | 604,051               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4080                                | COURT REPORTER FEES      | 187,686                | 249,959                | 393,777               | 394,646               | 417,443               | 400,000                 | 415,000               |
| CHARACTER 04 SUBTOTAL                |                          | 187,686                | 249,959                | 393,777               | 394,646               | 417,443               | 400,000                 | 415,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 1,272                  | 1,158                  | 2,118                 | 1,386                 | 361                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 1,272                  | 1,158                  | 2,118                 | 1,386                 | 361                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 6,000                   |                       |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 6,000                   |                       |
| FUND 021 SUBTOTAL                    |                          | 188,958                | 251,117                | 395,895               | 396,032               | 417,804               | 406,000                 | 415,000               |

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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY                  | 63,721                 | 61,504                 | 59,939                | 56,355                |                       |                         | 50,000                |
| CHARACTER 03 SUBTOTAL               | 63,721                 | 61,504                 | 59,939                | 56,355                |                       |                         | 50,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9001 INTEREST EARNINGS-INVEST      | 383                    | 27                     | 2                     |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.      | 1,036                  | 1,200                  | 113                   | 133                   |                       |                         |                       |
| R9060 REIMB-TRAVEL PRIOR YR         | 541                    | 155                    | 417                   | 85                    |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               | 1,960                  | 1,382                  | 532                   | 218                   |                       |                         |                       |
| FUND 022 SUBTOTAL                   | 65,681                 | 62,886                 | 60,471                | 56,573                |                       |                         | 50,000                |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4084 GRAFFITI ERADICATION           | 592                    | 1,539                  | 1,568                 | 1,479                 | 1,425                 | 1,200                   | 500                   |
| CHARACTER 04 SUBTOTAL                | 592                    | 1,539                  | 1,568                 | 1,479                 | 1,425                 | 1,200                   | 500                   |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       | 62                     | 100                    | 89                    | 112                   | 49                    |                         |                       |
| R9003 INTEREST EARNINGS-PROGRA       |                        |                        | 44                    | 14                    |                       |                         |                       |
| R9301 UNCLASSIFIED REVENUES          |                        | 6                      |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                | 62                     | 106                    | 133                   | 126                   | 49                    |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 5,350                   | 6,050                 |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 5,350                   | 6,050                 |
| FUND 023 SUBTOTAL                    | 654                    | 1,645                  | 1,701                 | 1,605                 | 1,474                 | 6,550                   | 6,550                 |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4087                                | RECORDS MANAGEMENT AND P | 75,998                 | 86,555                 | 89,521                | 83,657                | 79,257                | 79,000                  | 148,000               |
| CHARACTER 04 SUBTOTAL                |                          | 75,998                 | 86,555                 | 89,521                | 83,657                | 79,257                | 79,000                  | 148,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 1,685                  | 1,541                  | 1,063                 | 995                   | 311                   |                         |                       |
| R9060                                | REIMB-TRAVEL PRIOR YR    | 2,742                  |                        | 617                   |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 4,427                  | 1,541                  | 1,680                 | 995                   | 311                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 40,000                  | 27,379                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 40,000                  | 27,379                |
| FUND 024 SUBTOTAL                    |                          | 80,425                 | 88,096                 | 91,201                | 84,652                | 79,568                | 119,000                 | 175,379               |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                 | INTEREST EARNINGS-N.O.W. | 84                     | 53                     |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 84                     | 53                     |                       |                       |                       |                         |                       |
| FUND 027 SUBTOTAL     |                          | 84                     | 53                     |                       |                       |                       |                         |                       |



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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4284 JURY DONATION REVENUES         | 2,049                  | 2,261                  | 1,690                 | 4,525                 | 3,052                 | 2,500                   | 1,000                 |
| CHARACTER 04 SUBTOTAL                | 2,049                  | 2,261                  | 1,690                 | 4,525                 | 3,052                 | 2,500                   | 1,000                 |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       | 870                    | 593                    |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                | 870                    | 593                    |                       |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 24,000                  | 25,500                |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 24,000                  | 25,500                |
| FUND 029 SUBTOTAL                    | 2,919                  | 2,854                  | 1,690                 | 4,525                 | 3,052                 | 26,500                  | 26,500                |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4089 TEEN COURT FILING FEE          | 2,644                  | 2,799                  | 2,090                 | 2,460                 | 1,204                 | 1,200                   | 700                   |
| CHARACTER 04 SUBTOTAL                | 2,644                  | 2,799                  | 2,090                 | 2,460                 | 1,204                 | 1,200                   | 700                   |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R4287 STALE DATED CHECKS             | 371                    |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       | 204                    | 147                    | 179                   | 180                   | 80                    |                         |                       |
| R9059 REIMB-EXPENDITURES PRIOR       |                        |                        |                       | 160                   |                       |                         |                       |
| R9116 CA TEEN CRT-UNRESTRICTED       |                        |                        |                       | 270                   |                       |                         |                       |
| R9301 UNCLASSIFIED REVENUES          | 250                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                | 825                    | 147                    | 179                   | 610                   | 80                    |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 3,250                   | 3,750                 |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 3,250                   | 3,750                 |
| FUND 030 SUBTOTAL                    | 3,469                  | 2,946                  | 2,269                 | 3,070                 | 1,284                 | 4,450                   | 4,450                 |

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

| SUB OBJECT            | SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189                 | STATE AGENCY     | 20,833                 | 41,667                 |                       | 20,833                | 41,667                | 20,833                  | 23,333                |
| CHARACTER 03 SUBTOTAL |                  | 20,833                 | 41,667                 |                       | 20,833                | 41,667                | 20,833                  | 23,333                |

CHARACTER:09 MISCELLANEOUS REVENUES

|                       |                          |        |        |       |        |        |        |        |
|-----------------------|--------------------------|--------|--------|-------|--------|--------|--------|--------|
| R9002                 | INTEREST EARNINGS-N.O.W. | 6,660  | 6,475  | 3,888 | 2,087  | 108    |        |        |
| CHARACTER 09 SUBTOTAL |                          | 6,660  | 6,475  | 3,888 | 2,087  | 108    |        |        |
| FUND 031 SUBTOTAL     |                          | 27,493 | 48,142 | 3,888 | 22,920 | 41,775 | 20,833 | 23,333 |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4081                 | SPECIAL PROBATE COURT FE | 8,030                  | 7,720                  | 7,925                 | 8,410                 | 8,190                 | 7,000                   | 7,000                 |
| CHARACTER 04 SUBTOTAL |                          | 8,030                  | 7,720                  | 7,925                 | 8,410                 | 8,190                 | 7,000                   | 7,000                 |

CHARACTER:09 MISCELLANEOUS REVENUES

|                       |                          |     |     |     |     |     |  |  |
|-----------------------|--------------------------|-----|-----|-----|-----|-----|--|--|
| R9002                 | INTEREST EARNINGS-N.O.W. | 121 | 183 | 193 | 194 | 38  |  |  |
| R9059                 | REIMB-EXPENDITURES PRIOR |     |     |     |     | 300 |  |  |
| CHARACTER 09 SUBTOTAL |                          | 121 | 183 | 193 | 194 | 338 |  |  |

CHARACTER:10 OTHER FINANCING SOURCES

|                       |                          |       |       |       |       |       |       |       |
|-----------------------|--------------------------|-------|-------|-------|-------|-------|-------|-------|
| R9800                 | DESIGNATED FOR SUBSEQUEN |       |       |       |       |       | 2,000 |       |
| CHARACTER 10 SUBTOTAL |                          |       |       |       |       |       | 2,000 |       |
| FUND 032 SUBTOTAL     |                          | 8,151 | 7,903 | 8,118 | 8,604 | 8,528 | 9,000 | 7,000 |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3196 JUDICIARY SUPPORT GOVT C       | 80,000                 | 80,000                 | 80,000                | 80,000                | 117,381               | 80,000                  | 80,000                |
| CHARACTER 03 SUBTOTAL                | 80,000                 | 80,000                 | 80,000                | 80,000                | 117,381               | 80,000                  | 80,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.M.       | 10,590                 | 9,486                  | 7,548                 | 6,532                 | 2,274                 |                         |                       |
| CHARACTER 09 SUBTOTAL                | 10,590                 | 9,486                  | 7,548                 | 6,532                 | 2,274                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 50,102                  | 43,512                |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 50,102                  | 43,512                |
| FUND 033 SUBTOTAL                    | 90,590                 | 89,486                 | 87,548                | 86,532                | 119,655               | 130,102                 | 123,512               |

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

| SUB OBJECT SUB OBJECT TITLE    | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9800 DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 51,340                  | 51,340                |
| CHARACTER 10 SUBTOTAL          |                        |                        |                       |                       |                       | 51,340                  | 51,340                |
| FUND 034 SUBTOTAL              |                        |                        |                       |                       |                       | 51,340                  | 51,340                |

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

| SUB OBJECT            | SUB OBJECT TITLE        | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|-------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3190                 | STATE AGENCY SUPPLEMENT | 34,677                 | 33,409                 | 33,712                | 33,886                | 23,833                | 22,287                  | 22,500                |
| CHARACTER 03 SUBTOTAL |                         | 34,677                 | 33,409                 | 33,712                | 33,886                | 23,833                | 22,287                  | 22,500                |
| FUND 036 SUBTOTAL     |                         | 34,677                 | 33,409                 | 33,712                | 33,886                | 23,833                | 22,287                  | 22,500                |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R8001                                | FINES AND FORFEITS       | 91,998                 | 297,820                | 368,026               | 646,318               | 431,235               |                         | 500,000               |
| CHARACTER 08 SUBTOTAL                |                          | 91,998                 | 297,820                | 368,026               | 646,318               | 431,235               |                         | 500,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 21,358                 | 15,950                 | 16,069                | 18,433                | 3,678                 | 500                     |                       |
| R9041                                | REIMBURSEMENTS-MISC.     |                        |                        |                       |                       | 60,091                | 400,000                 | 100,000               |
| CHARACTER 09 SUBTOTAL                |                          | 21,358                 | 15,950                 | 16,069                | 18,433                | 63,769                | 400,500                 | 100,000               |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 710,951                 | 531,569               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 710,951                 | 531,569               |
| FUND 038 SUBTOTAL                    |                          | 113,356                | 313,770                | 384,095               | 664,751               | 495,004               | 1,111,451               | 1,131,569             |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4287                                | STATE DATED CHECKS       | 235                    | 615                    | 248                   |                       | 534                   |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 12,951                 | 14,387                 | 17,357                | 16,492                | 5,778                 | 1,500                   | 1,500                 |
| R9044                                | REIMB-ELECTIONS          | 487,220                | 483,074                | 680,308               | 414,117               | 218,422               | 200,000                 | 200,000               |
| R9059                                | REIMB-EXPENDITURES PRIOR |                        |                        | 108                   |                       |                       |                         |                       |
| R9301                                | UNCLASSIFIED REVENUES    |                        |                        |                       |                       | 4,910                 | 2,500                   | 2,500                 |
| CHARACTER 09 SUBTOTAL                |                          | 500,406                | 498,077                | 698,621               | 430,609               | 229,644               | 204,000                 | 204,000               |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 276,015                 | 276,015               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 276,015                 | 276,015               |
| FUND 039 SUBTOTAL                    |                          | 500,406                | 498,077                | 698,621               | 430,609               | 229,644               | 480,015                 | 480,015               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R7007                                | NSF CHECK FEES           |                        |                        |                       |                       | 180                   |                         |                       |
| CHARACTER 04 SUBTOTAL                |                          |                        |                        |                       |                       | 180                   |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 133,991                | 52,212                 | 15,525                | 19,827                | 34,146                | 7,000                   | 600                   |
| R9105                                | CONTRIBUTIONS/DONATIONS- |                        |                        | 300                   |                       |                       |                         |                       |
| R9301                                | UNCLASSIFIED REVENUES    | 46,194                 | 111,754                | 76,049                | 73,135                | 56,322                | 20,000                  | 50,000                |
| CHARACTER 09 SUBTOTAL                |                          | 180,185                | 163,966                | 91,874                | 92,962                | 90,468                | 27,000                  | 50,600                |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 167,839                 | 147,286               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 167,839                 | 147,286               |
| FUND 040 SUBTOTAL                    |                          | 180,185                | 163,966                | 91,874                | 92,962                | 90,648                | 194,839                 | 197,886               |



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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4264                               | SUBDIVISION FEES         | 6,546                  |                        |                       |                       |                       |                         |                       |
| R4265                               | BAD CHECK COLLECTIONS    | 169,701                | 146,550                | 124,109               | 108,755               | 76,090                |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          | 176,247                | 146,550                | 124,109               | 108,755               | 76,090                |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. |                        |                        | 58                    | -58                   |                       |                         |                       |
| R9059                               | REIMB-EXPENDITURES PRIOR |                        | 667                    |                       | 572                   |                       |                         |                       |
| R9072                               | REIMB-LEGAL SEMINARS     |                        |                        | 75                    |                       |                       |                         |                       |
| R9301                               | UNCLASSIFIED REVENUES    | 3,241                  | 20,220                 | 10,198                | 16,003                | 10,294                |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 3,241                  | 20,887                 | 10,331                | 16,517                | 10,294                |                         |                       |
| FUND 041 SUBTOTAL                   |                          | 179,488                | 167,437                | 134,440               | 125,272               | 86,384                |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4284                                | JURY DONATION REVENUES   | 453                    | 624                    | 934                   |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL                |                          | 453                    | 624                    | 934                   |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. |                        | 19                     | 40                    | 42                    | 14                    |                         |                       |
| R9059                                | REIMB-EXPENDITURES PRIOR | 21                     |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 21                     | 19                     | 40                    | 42                    | 14                    |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       |                         | 1,900                 |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       |                         | 1,900                 |
| FUND 042 SUBTOTAL                    |                          | 474                    | 643                    | 974                   | 42                    | 14                    |                         | 1,900                 |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4055                                | JUVENILE HOUSING/SUPPORT | 69,374                 | 59,587                 | 73,743                | 75,037                | 74,401                | 70,000                  | 80,000                |
| R4271                                | PROGRAM PARTICIPANTS     | 1,198                  |                        |                       |                       |                       |                         |                       |
| R4280                                | JUVENILE PROBATION SUPER | 59,577                 | 51,341                 | 65,348                | 82,318                | 96,324                | 75,000                  | 90,000                |
| CHARACTER 04 SUBTOTAL                |                          | 130,149                | 110,928                | 139,091               | 157,355               | 170,725               | 145,000                 | 170,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 3,045                  | 3,071                  | 3,583                 | 3,862                 | 2,071                 | 750                     |                       |
| R9059                                | REIMB-EXPENDITURES PRIOR |                        |                        | 4,379                 |                       |                       |                         |                       |
| R9109                                | PROGRAM INCOME           |                        |                        | 6,692                 | 6,805                 | 6,784                 | 3,000                   | 3,000                 |
| R9301                                | UNCLASSIFIED REVENUES    | 30,801                 | 23,945                 | 21,350                | 34,685                | 34,725                | 10,000                  | 27,000                |
| CHARACTER 09 SUBTOTAL                |                          | 33,846                 | 27,016                 | 36,004                | 45,352                | 43,580                | 13,750                  | 30,000                |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 135,250                 | 175,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 135,250                 | 175,000               |
| FUND 043 SUBTOTAL                    |                          | 163,995                | 137,944                | 175,095               | 202,707               | 214,305               | 294,000                 | 375,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3186                                | FOOD STAMP FRAUD         | 37,800                 | 44,078                 | 31,478                | 19,998                | 18,200                | 12,000                  | 12,000                |
| CHARACTER 03 SUBTOTAL                |                          | 37,800                 | 44,078                 | 31,478                | 19,998                | 18,200                | 12,000                  | 12,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 6,749                  | 7,100                  | 6,769                 | 6,088                 | 1,391                 |                         |                       |
| R9003                                | INTEREST EARNINGS-PROGRA |                        |                        | 584                   |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 6,749                  | 7,100                  | 7,353                 | 6,088                 | 1,391                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 148,000                 | 148,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 148,000                 | 148,000               |
| FUND 045 SUBTOTAL                    |                          | 44,549                 | 51,178                 | 38,831                | 26,086                | 19,591                | 160,000                 | 160,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|---------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9001                                | INTEREST EARNINGS-INVEST  | 102,237                | 7,516                  | 73                    | 48                    | 43                    |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W.  | 103,800                | 156,186                | 151,434               | 115,202               | 38,838                | 10,000                  | 4,000                 |
| R9105                                | CONTRIBUTIONS/DONATIONS-- | 1,617                  | 42,564                 | 27,423                | 39,137                | 33,940                | 30,000                  | 40,000                |
| CHARACTER 09 SUBTOTAL                |                           | 207,654                | 206,266                | 178,930               | 154,387               | 72,821                | 40,000                  | 44,000                |
| CHARACTER:10 OTHER FINANCING SOURCES |                           |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN  |                        |                        |                       |                       |                       | 265,150                 | 76,000                |
| CHARACTER 10 SUBTOTAL                |                           |                        |                        |                       |                       |                       | 265,150                 | 76,000                |
| FUND 046 SUBTOTAL                    |                           | 207,654                | 206,266                | 178,930               | 154,387               | 72,821                | 305,150                 | 120,000               |

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047 SPORTSPARK SR  
CHARACTER:05 COMMISSIONS

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R5010                                | SPORTSPARK COMMISSIONS I | 69,118                 | 74,137                 | 21,565                |                       |                       |                         |                       |
| CHARACTER 05 SUBTOTAL                |                          | 69,118                 | 74,137                 | 21,565                |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R4287                                | STALE DATED CHECKS       | 630                    |                        |                       |                       |                       |                         |                       |
| R6141                                | SPORTSPARK FEES/RENTALS  | 382,192                | 400,918                | 501,485               |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 15,816                 | 18,200                 | 11,783                |                       |                       |                         |                       |
| R9059                                | REIMB-EXPENDITURES PRIOR | 122                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 398,760                | 419,118                | 513,268               |                       |                       |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9900                                | TRANSFERS IN             | 300,000                |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                |                          | 300,000                |                        |                       |                       |                       |                         |                       |
| FUND 047 SUBTOTAL                    |                          | 767,878                | 493,255                | 534,833               |                       |                       |                         |                       |



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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4284 JURY DONATION REVENUES        | 96                     | 174                    | 198                   |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               | 96                     | 174                    | 198                   |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.H.      | 49                     | 48                     | 42                    |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               | 49                     | 48                     | 42                    |                       |                       |                         |                       |
| FUND 048 SUBTOTAL                   | 145                    | 222                    | 240                   |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY          | 351                    |                        |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 351                    |                        |                       |                       |                       |                         |                       |
| FUND 049 SUBTOTAL           | 351                    |                        |                       |                       |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4005                                | DISTRICT CLERK FEES      | 51,212                 | 50,770                 | 53,955                | 51,887                | 53,858                | 50,000                  | 50,000                |
| CHARACTER 04 SUBTOTAL                |                          | 51,212                 | 50,770                 | 53,955                | 51,887                | 53,858                | 50,000                  | 50,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 3,875                  | 4,311                  | 4,166                 | 2,918                 | 392                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 3,875                  | 4,311                  | 4,166                 | 2,918                 | 392                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 22,187                  | 32,077                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 22,187                  | 32,077                |
| FUND 050 SUBTOTAL                    |                          | 55,087                 | 55,081                 | 58,121                | 54,805                | 54,250                | 72,187                  | 82,077                |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4009                                | RECORDS ARCHIVES FEES    | 592,330                | 530,728                | 536,737               | 36,660                | 516,388               | 500,000                 | 875,000               |
| CHARACTER 04 SUBTOTAL                |                          | 592,330                | 530,728                | 536,737               | 36,660                | 516,388               | 500,000                 | 875,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 19,045                 | 25,639                 | 36,647                | 33,864                | 9,698                 | 4,000                   |                       |
| CHARACTER 09 SUBTOTAL                |                          | 19,045                 | 25,639                 | 36,647                | 33,864                | 9,698                 | 4,000                   |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 105,000                 | 800,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 105,000                 | 800,000               |
| FUND 051 SUBTOTAL                    |                          | 611,375                | 556,367                | 573,384               | 70,524                | 526,086               | 609,000                 | 1,675,000             |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4013                                | VITAL STATISTICS FEES    | 120,746                | 94,498                 | 73,759                | 71,998                | 71,338                | 65,000                  | 65,000                |
| CHARACTER 04 SUBTOTAL                |                          | 120,746                | 94,498                 | 73,759                | 71,998                | 71,338                | 65,000                  | 65,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 13,264                 | 14,442                 | 3,192                 | 1,135                 | 715                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 13,264                 | 14,442                 | 3,192                 | 1,135                 | 715                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 41,480                  | 41,480                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 41,480                  | 41,480                |
| FUND 052 SUBTOTAL                    |                          | 134,010                | 108,940                | 76,951                | 73,133                | 72,053                | 106,480                 | 106,480               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4030                                | JP NO. 1                 | 3,712                  | 3,331                  | 3,508                 | 4,404                 | 2,892                 | 2,500                   | 3,000                 |
| R4031                                | JP NO. 2                 | 11,732                 | 9,363                  | 9,800                 | 9,915                 | 9,071                 | 8,000                   | 8,000                 |
| R4032                                | JP NO. 3                 | 14,612                 | 14,096                 | 9,385                 | 12,161                | 7,892                 | 7,000                   | 7,000                 |
| R4033                                | JP NO. 4                 | 10,089                 | 11,178                 | 11,259                | 9,892                 | 6,867                 | 6,000                   | 8,000                 |
| R4034                                | JP NO. 5                 | 4,902                  | 8,321                  | 5,549                 | 8,861                 | 7,040                 | 6,000                   | 4,000                 |
| R4035                                | JP NO. 6                 | 57,657                 | 41,965                 | 35,926                | 36,946                | 23,249                | 20,000                  | 20,000                |
| R4036                                | JP NO. 7                 | 14,910                 | 11,670                 | 13,145                | 14,138                | 12,672                | 11,000                  | 13,000                |
| R4037                                | JP6PLACE2                |                        | 14,921                 | 14,181                | 18,695                | 18,843                | 15,836                  | 21,000                |
| CHARACTER 04 SUBTOTAL                |                          | 117,614                | 114,845                | 102,753               | 115,012               | 88,526                | 76,336                  | 84,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 2,987                  | 5,541                  | 7,396                 | 7,612                 | 3,068                 | 1,000                   |                       |
| CHARACTER 09 SUBTOTAL                |                          | 2,987                  | 5,541                  | 7,396                 | 7,612                 | 3,068                 | 1,000                   |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 306,664                 | 275,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 306,664                 | 275,000               |
| FUND 053 SUBTOTAL                    |                          | 120,601                | 120,386                | 110,149               | 122,624               | 91,594                | 384,000                 | 359,000               |



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

| SUB OBJECT            | SUB OBJECT TITLE   | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4274                 | STATE SERVICE FEES | 1,232                  | 955                    | 529                   | 242                   |                       |                         |                       |
| CHARACTER 04 SUBTOTAL |                    | 1,232                  | 955                    | 529                   | 242                   |                       |                         |                       |

CHARACTER:09 MISCELLANEOUS REVENUES

|                       |                          |       |        |       |       |     |  |  |
|-----------------------|--------------------------|-------|--------|-------|-------|-----|--|--|
| R4287                 | STALE DATED CHECKS       | 41    | 10     |       |       |     |  |  |
| R9002                 | INTEREST EARNINGS-N.O.W. | 3,375 | 3,750  | 236   | 237   | 217 |  |  |
| R9003                 | INTEREST EARNINGS-PROGRA | 320   |        | 2,762 | 2,050 | 563 |  |  |
| R9032                 | REIMBURSEMENTS-UTILITIES |       | 3,111  |       |       |     |  |  |
| R9059                 | REIMB-EXPENDITURES PRIOR | 10    | 264    | 223   |       |     |  |  |
| R9060                 | REIMB-TRAVEL PRIOR YR    | 2     | 1,904  |       |       |     |  |  |
| R9105                 | CONTRIBUTIONS/DONATIONS- | 600   |        |       |       |     |  |  |
| R9301                 | UNCLASSIFIED REVENUES    | 1,359 | 8,355  | 14    |       |     |  |  |
| CHARACTER 09 SUBTOTAL |                          | 5,707 | 17,394 | 3,235 | 2,287 | 780 |  |  |

CHARACTER:10 OTHER FINANCING SOURCES

|                       |                          |            |            |       |       |     |  |  |
|-----------------------|--------------------------|------------|------------|-------|-------|-----|--|--|
| R9900                 | TRANSFERS IN             | 10,836,317 | 11,395,960 |       |       |     |  |  |
| R9903                 | TRANSFERS IN-EXCESS GRAN |            | 86         |       |       |     |  |  |
| CHARACTER 10 SUBTOTAL |                          | 10,836,317 | 11,396,046 |       |       |     |  |  |
| FUND 055 SUBTOTAL     |                          | 10,843,256 | 11,414,395 | 3,764 | 2,529 | 780 |  |  |

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

| SUB OBJECT            | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                 | INTEREST EARNINGS-N.O.W. | 47,757                 | 50,153                 | 6,167                 |                       |                       |                         |                       |
| R9003                 | INTEREST EARNINGS-PROGRA | 4,502                  |                        | 8,548                 |                       |                       |                         |                       |
| R9059                 | REIMB-EXPENDITURES PRIOR |                        |                        |                       | 10                    |                       |                         |                       |
| CHARACTER 09 SUBTOTAL |                          | 52,259                 | 50,153                 | 14,715                | 10                    |                       |                         |                       |
| FUND 056 SUBTOTAL     |                          | 52,259                 | 50,153                 | 14,715                | 10                    |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                                | INTEREST EARNINGS-N.O.W. | 11,899                 | 11,482                 | 8,306                 | 4,814                 | 1,400                 |                         |                       |
| R9042                                | REIMB-FEDERAL SCHOOL LUN | 118,122                | 124,076                | 120,103               | 155,308               | 116,638               | 125,000                 | 125,000               |
| CHARACTER 09 SUBTOTAL                |                          | 130,021                | 135,558                | 128,409               | 160,122               | 118,038               | 125,000                 | 125,000               |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 50,000                  | 20,000                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 50,000                  | 20,000                |
| FUND 057 SUBTOTAL                    |                          | 130,021                | 135,558                | 128,409               | 160,122               | 118,038               | 175,000                 | 145,000               |

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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4050                               | FEDERAL PRISONER         | 9,960                  | 6,867                  |                       |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          | 9,960                  | 6,867                  |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 590                    | 547                    |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 590                    | 547                    |                       |                       |                       |                         |                       |
| FUND 058 SUBTOTAL                   |                          | 10,550                 | 7,414                  |                       |                       |                       |                         |                       |



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

| SUB OBJECT                          | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3010                               | REVENUE SHARING          | 153,573                | -153,573               |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL               |                          | 153,573                | -153,573               |                       |                       |                       |                         |                       |
| CHARACTER:04 CHARGES FOR SERVICES   |                          |                        |                        |                       |                       |                       |                         |                       |
| R4271                               | PROGRAM PARTICIPANTS     | 10,934                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               |                          | 10,934                 |                        |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                               | INTEREST EARNINGS-N.O.W. | 82,850                 | 47,268                 | 5,264                 |                       |                       |                         |                       |
| R9109                               | PROGRAM INCOME           | 45,613                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                          | 128,463                | 47,268                 | 5,264                 |                       |                       |                         |                       |
| FUND 060 SUBTOTAL                   |                          | 292,970                | -106,305               | 5,264                 |                       |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4086                                | COURTHOUSE SECURITY-JUST | 27,949                 | 28,317                 | 25,265                | 27,938                | 22,194                | 20,000                  | 21,000                |
| CHARACTER 04 SUBTOTAL                |                          | 27,949                 | 28,317                 | 25,265                | 27,938                | 22,194                | 20,000                  | 21,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 2,076                  | 2,824                  | 3,211                 | 2,969                 | 1,208                 |                         |                       |
| R9059                                | REIMB-EXPENDITURES PRIOR |                        |                        |                       | 58                    |                       |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 2,076                  | 2,824                  | 3,211                 | 3,027                 | 1,208                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 221,000                 | 180,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 221,000                 | 180,000               |
| FUND 062 SUBTOTAL                    |                          | 30,025                 | 31,141                 | 28,476                | 30,965                | 23,402                | 241,000                 | 201,000               |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R8001 FINES AND FORFEITS             | 109,654                | 130,707                | 124,797               | 137,365               | 109,791               | 100,000                 | 109,000               |
| CHARACTER 08 SUBTOTAL                | 109,654                | 130,707                | 124,797               | 137,365               | 109,791               | 100,000                 | 109,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.M.       | 332                    | 1,196                  | 1,440                 | 1,454                 | 383                   |                         |                       |
| CHARACTER 09 SUBTOTAL                | 332                    | 1,196                  | 1,440                 | 1,454                 | 383                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 20,000                  | 7,500                 |
| R9900 TRANSFERS IN                   | 35,120                 |                        |                       |                       |                       |                         |                       |
| CHARACTER 10 SUBTOTAL                | 35,120                 |                        |                       |                       |                       | 20,000                  | 7,500                 |
| FUND 063 SUBTOTAL                    | 145,106                | 131,903                | 126,237               | 138,819               | 110,174               | 120,000                 | 116,500               |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY          | 66,244                 | 5,122                  |                       |                       |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       | 66,244                 | 5,122                  |                       |                       |                       |                         |                       |
| FUND 065 SUBTOTAL           | 66,244                 | 5,122                  |                       |                       |                       |                         |                       |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4090                                | DWI DRUG COURT FEES      | 30,700                 | 49,943                 | 65,658                | 65,580                | 65,907                | 55,000                  | 65,000                |
| CHARACTER 04 SUBTOTAL                |                          | 30,700                 | 49,943                 | 65,658                | 65,580                | 65,907                | 55,000                  | 65,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 345                    | 1,711                  | 2,681                 | 3,091                 | 1,438                 |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 345                    | 1,711                  | 2,681                 | 3,091                 | 1,438                 |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 145,000                 | 135,000               |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 145,000                 | 135,000               |
| FUND 067 SUBTOTAL                    |                          | 31,045                 | 51,654                 | 68,339                | 68,671                | 67,345                | 200,000                 | 200,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R8001                                | FINES AND FORFEITS       | 2,825                  |                        |                       |                       |                       |                         |                       |
| CHARACTER 08 SUBTOTAL                |                          | 2,825                  |                        |                       |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 2,408                  | 2,118                  | 1,800                 | 1,382                 | 454                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 2,408                  | 2,118                  | 1,800                 | 1,382                 | 454                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 61,014                  | 61,014                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 61,014                  | 61,014                |
| FUND 068 SUBTOTAL                    |                          | 5,233                  | 2,118                  | 1,800                 | 1,382                 | 454                   | 61,014                  | 61,014                |



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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4091                                | GUARDIANSHIP FEES        | 26,640                 | 30,880                 | 31,700                | 33,640                | 32,760                | 30,000                  | 32,000                |
| CHARACTER 04 SUBTOTAL                |                          | 26,640                 | 30,880                 | 31,700                | 33,640                | 32,760                | 30,000                  | 32,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                          |                        |                        |                       |                       |                       |                         |                       |
| R9002                                | INTEREST EARNINGS-N.O.W. | 291                    | 1,371                  | 2,121                 | 2,177                 | 992                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 291                    | 1,371                  | 2,121                 | 2,177                 | 992                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 110,000                 | 70,000                |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 110,000                 | 70,000                |
| FUND 069 SUBTOTAL                    |                          | 26,931                 | 32,251                 | 33,821                | 35,817                | 33,752                | 140,000                 | 102,000               |

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

| SUB OBJECT                           | SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|--------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R9002                                | INTEREST EARNINGS-N.O.W. | 7                      | 25                     | 22                    | 61                    | 44                    |                         |                       |
| R9105                                | CONTRIBUTIONS/DONATIONS- | 1,000                  | 200                    | 1,901                 | 2,201                 | 100                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                          | 1,007                  | 225                    | 1,923                 | 2,262                 | 144                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                          |                        |                        |                       |                       |                       |                         |                       |
| R9800                                | DESIGNATED FOR SUBSEQUEN |                        |                        |                       |                       |                       | 3,500                   | 4,000                 |
| CHARACTER 10 SUBTOTAL                |                          |                        |                        |                       |                       |                       | 3,500                   | 4,000                 |
| FUND 070 SUBTOTAL                    |                          | 1,007                  | 225                    | 1,923                 | 2,262                 | 144                   | 3,500                   | 4,000                 |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY          |                        | 66,722                 | 123,803               | 831                   |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        | 66,722                 | 123,803               | 831                   |                       |                         |                       |
| FUND 071 SUBTOTAL           |                        | 66,722                 | 123,803               | 831                   |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4056 FEDERAL DETAINEE              |                        | 21,275                 | 44,031                |                       |                       |                         |                       |
| CHARACTER 04 SUBTOTAL               |                        | 21,275                 | 44,031                |                       |                       |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.      |                        |                        | 863                   |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                        |                        | 863                   |                       |                       |                         |                       |
| FUND 072 SUBTOTAL                   |                        | 21,275                 | 44,894                |                       |                       |                         |                       |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4009 RECORDS ARCHIVES FEES          |                        |                        | 71,433                | 78,579                | 79,229                | 70,000                  | 130,000               |
| CHARACTER 04 SUBTOTAL                |                        |                        | 71,433                | 78,579                | 79,229                | 70,000                  | 130,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       |                        |                        | 536                   | 792                   | 122                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        | 536                   | 792                   | 122                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       |                         | 20,000                |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       |                         | 20,000                |
| FUND 074 SUBTOTAL                    |                        |                        | 71,969                | 79,371                | 79,351                | 70,000                  | 150,000               |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4092 TECHNOLOGY FEE                 |                        |                        | 12,049                | 16,605                | 15,751                | 19,000                  | 19,000                |
| CHARACTER 04 SUBTOTAL                |                        |                        | 12,049                | 16,605                | 15,751                | 19,000                  | 19,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       |                        |                        | 160                   | 372                   | 297                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        | 160                   | 372                   | 297                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 21,000                  | 21,000                |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 21,000                  | 21,000                |
| FUND 075 SUBTOTAL                    |                        |                        | 12,209                | 16,977                | 16,048                | 40,000                  | 40,000                |

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

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R4087 RECORDS MANAGEMENT AND P       |                        |                        | 84,275                | 126,999               | 135,030               | 130,000                 | 130,000               |
| CHARACTER 04 SUBTOTAL                |                        |                        | 84,275                | 126,999               | 135,030               | 130,000                 | 130,000               |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       |                        |                        |                       | 1,748                 | 366                   |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        |                       | 1,748                 | 366                   |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 10,000                  | 20,000                |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 10,000                  | 20,000                |
| FUND 076 SUBTOTAL                    |                        |                        | 84,275                | 128,747               | 135,396               | 140,000                 | 150,000               |

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

| SUB OBJECT SUB OBJECT TITLE | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-----------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY          |                        |                        |                       | 32,783                |                       |                         |                       |
| CHARACTER 03 SUBTOTAL       |                        |                        |                       | 32,783                |                       |                         |                       |
| FUND 077 SUBTOTAL           |                        |                        |                       | 32,783                |                       |                         |                       |



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078 SHERIFF FORFEITURE FUNDS  
CHARACTER:03 INTERGOVERNMENTAL

| SUB OBJECT SUB OBJECT TITLE          | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|--------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3010 REVENUE SHARING                |                        |                        |                       |                       | 144,591               | 500,000                 | 150,000               |
| CHARACTER 03 SUBTOTAL                |                        |                        |                       |                       | 144,591               | 500,000                 | 150,000               |
| CHARACTER:08 FINES AND FORFEITS      |                        |                        |                       |                       |                       |                         |                       |
| R8001 FINES AND FORFEITS             |                        |                        | 2,685,205             | 569,464               | 680,159               | 30,000                  | 50,000                |
| CHARACTER 08 SUBTOTAL                |                        |                        | 2,685,205             | 569,464               | 680,159               | 30,000                  | 50,000                |
| CHARACTER:09 MISCELLANEOUS REVENUES  |                        |                        |                       |                       |                       |                         |                       |
| R9002 INTEREST EARNINGS-N.O.W.       |                        |                        | 71,895                | 43,432                | 9,299                 |                         |                       |
| R9041 REIMBURSEMENTS-MISC.           |                        |                        |                       |                       | 8,309                 |                         |                       |
| R9059 REIMB-EXPENDITURES PRIOR       |                        |                        |                       |                       | 25,933                |                         |                       |
| R9301 UNCLASSIFIED REVENUES          |                        |                        |                       |                       | 1,680                 |                         |                       |
| CHARACTER 09 SUBTOTAL                |                        |                        | 71,895                | 43,432                | 45,221                |                         |                       |
| CHARACTER:10 OTHER FINANCING SOURCES |                        |                        |                       |                       |                       |                         |                       |
| R9800 DESIGNATED FOR SUBSEQUEN       |                        |                        |                       |                       |                       | 1,000,000               | 950,000               |
| CHARACTER 10 SUBTOTAL                |                        |                        |                       |                       |                       | 1,000,000               | 950,000               |
| FUND 078 SUBTOTAL                    |                        |                        | 2,757,100             | 612,896               | 869,971               | 1,530,000               | 1,150,000             |

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

| SUB OBJECT SUB OBJECT TITLE         | FY 2008 ACTUAL REVENUE | FY 2009 ACTUAL REVENUE | FY2010 ACTUAL REVENUE | FY2011 ACTUAL REVENUE | FY2012 ACTUAL REVENUE | FY2013 REVENUE ESTIMATE | FY14 REVENUE ESTIMATE |
|-------------------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| R3189 STATE AGENCY                  |                        |                        |                       |                       | 116,035               |                         |                       |
| CHARACTER 03 SUBTOTAL               |                        |                        |                       |                       | 116,035               |                         |                       |
| CHARACTER:09 MISCELLANEOUS REVENUES |                        |                        |                       |                       |                       |                         |                       |
| R9301 UNCLASSIFIED REVENUES         |                        |                        |                       |                       |                       |                         |                       |
| CHARACTER 09 SUBTOTAL               |                        |                        |                       |                       |                       |                         |                       |
| FUND 079 SUBTOTAL                   |                        |                        |                       |                       | 116,035               |                         |                       |





TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :082 TRANSPORTATION FEE FND HB1198  
 CHARACTER:04 CHARGES FOR SERVICES

| SUB<br>OBJECT | SUB OBJECT TITLE      | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|---------------|-----------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| R4191         | TRANSPORTATION FEE    |                              |                              |                             |                             |                             |                               | 4,500,000                   |
|               | CHARACTER 04 SUBTOTAL |                              |                              |                             |                             |                             |                               | 4,500,000                   |
|               | FUND 082 SUBTOTAL     |                              |                              |                             |                             |                             |                               | 4,500,000                   |
|               | TYPE SR SUBTOTAL      | 31,812,982                   | 32,015,082                   | 22,906,103                  | 18,333,149                  | 18,159,448                  | 24,660,177                    | 30,967,102                  |

| SUB<br>OBJECT | SUB OBJECT TITLE      | FY 2008<br>ACTUAL<br>REVENUE | FY 2009<br>ACTUAL<br>REVENUE | FY2010<br>ACTUAL<br>REVENUE | FY2011<br>ACTUAL<br>REVENUE | FY2012<br>ACTUAL<br>REVENUE | FY2013<br>REVENUE<br>ESTIMATE | FY14<br>REVENUE<br>ESTIMATE |
|---------------|-----------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| **            | REPORT GRAND TOTAL ** | 380,629,885                  | 257,663,707                  | 253,667,285                 | 268,067,745                 | 395,165,429                 | 282,760,433                   | 301,815,403                 |

**REPORT  
BP603EX**

**GRANTS ONLY  
ADOPTED  
APPROPRIATIONS  
FOR THE  
FISCAL YEAR  
2014**

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :003 SHERIFF'S TRAINING ACADEMY  
INDEX :SHERACADEM12 SHERIFF'S TRAINING ACADEMY 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 140,651     |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 10,651      |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 19,216      |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 63          |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 16,801      |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 273         |                |             |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 353         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 188,008     |                |             |                |                     |                |                   |
| INDEX SHERACADEM12 SUBTOTAL |                      | 188,008     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :003 SHERIFF'S TRAINING ACADEMY  
INDEX :SHERACADEM13 SHERIFF'S TRAINING ACADEMY 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 5,803       | -14,800        | 14,800      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 438         | -1,269         | 1,269       |                |                     |                |                   |
| 3052                                | RETIREMENT           | 804         | -970           | 970         |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 3           | -10            | 10          |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 773         | -1,250         | 1,250       |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 7           | -111           | 111         |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 16          | -90            | 90          |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 7,844       | -18,500        | 18,500      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       |             | 12,500         | -12,500     |                |                     |                |                   |
| 6701                                | EMPLOYEE TRAINING    |             | 3,000          | -3,000      |                |                     |                |                   |
| 6705                                | TRAVEL/PROFESSIONAL  |             | 3,000          | -3,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 18,500         | -18,500     |                |                     |                |                   |
| INDEX SHERACADEM13 SUBTOTAL         |                      | 7,844       |                |             |                |                     |                |                   |
| FUND 003 SUBTOTAL                   |                      | 195,852     |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :008 DOMESTIC VIOLENCE UNIT  
INDEX :DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6010                        | ADVERTISING/PROMOTIO | 4,243       |                |             |                |                     |                |                   |
| 6204                        | OPER EXP-EQUIP       | -9          |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 4,234       |                |             |                |                     |                |                   |
| INDEX DOMESTVIOL11 SUBTOTAL |                      | 4,234       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :008 DOMESTIC VIOLENCE UNIT  
INDEX :DOMESTVIOL12 DOMESTIC VIOLENCE UNIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 161,495     |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 11,961      |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 21,986      |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 40          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 10,425      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 1,150       |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 507         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 207,564     |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 768         |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 2,859       |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 1,032       |                |             |                |                     |                |                   |
| 6705                                | TRAVEL/PROFESSIONAL  | 1,828       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 6,487       |                |             |                |                     |                |                   |
| INDEX DOMESTVIOL12 SUBTOTAL         |                      | 214,051     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :008 DOMESTIC VIOLENCE UNIT  
 INDEX :DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VONA 2013  
 CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 6,499       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 482         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 900         |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 2           |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 294         |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 25          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 8,202       |                |             |                |                     |                |                   |
| INDEX DOMESTVIOL13 SUBTOTAL |                      | 8,202       |                |             |                |                     |                |                   |
| FUND 008 SUBTOTAL           |                      | 226,487     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :014 RURAL TRANSIT BUS  
 INDEX :RURALTRANS11 RURAL TRANSIT ASSISTANCE 2011  
 CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | -20,161     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | -20,161     |                |             |                |                     |                |                   |
| INDEX RURALTRANS11 SUBTOTAL |                     | -20,161     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRANS12 RURAL TRANSIT ASSISTANCE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 75,784     |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 5,638      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 10,339     |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 12         |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 3,526      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 155        |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 214        |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 95,668     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |  |  |  |  |  |  |
|-----------------------------|----------------------|---------|--|--|--|--|--|--|
| 6201                        | OPERATING EXPENSES-G | 607     |  |  |  |  |  |  |
| 6207                        | INSURANCE-LIABILITY  | 481     |  |  |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP | 157     |  |  |  |  |  |  |
| 6604                        | MILEAGE REIMBURSEMEN | 192     |  |  |  |  |  |  |
| 6761                        | CONTRACTED SERVICES  | 153,152 |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 154,589 |  |  |  |  |  |  |
| INDEX RURALTRANS12 SUBTOTAL |                      | 250,257 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRANS13 RURAL TRANSIT ASSISTANCE 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6201                        | OPERATING EXPENSES-G |            | 100,000        | -100,000    |                |                     |                |                   |
| 6761                        | CONTRACTED SERVICES  |            | 179,997        | -179,997    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |            | 279,997        | -279,997    |                |                     |                |                   |
| INDEX RURALTRANS13 SUBTOTAL |                      |            | 279,997        | -279,997    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRAN11A RURAL TRANSIT ASSISTANCE 2011A  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 2,280       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 170         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 297         |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 106         |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 5           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 2,859       |                |             |                |                     |                |                   |
| INDEX RURALTRAN11A SUBTOTAL |                      | 2,859       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRAN11B RURAL TRANSIT ASSISTANCE 2011B  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 64,657      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 64,657      |                |             |                |                     |                |                   |
| INDEX RURALTRAN11B SUBTOTAL |                     | 64,657      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 1,146       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 85          |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 149         |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 53          |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 3           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 1,436       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |        |         |  |  |  |  |
|-----------------------------|----------------------|---------|--------|---------|--|--|--|--|
| 6503                        | COMMUNICATIONS-TELEP |         |        |         |  |  |  |  |
| 6761                        | CONTRACTED SERVICES  | 395,839 | 21,000 | -21,000 |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 395,839 | 21,000 | -21,000 |  |  |  |  |
| INDEX RURALTRAN12A SUBTOTAL |                      | 397,275 | 21,000 | -21,000 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 3,171       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 236         |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 439         |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 149         |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 4           |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 15          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 4,015       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |         |          |  |  |  |  |
|-----------------------------|----------------------|---------|---------|----------|--|--|--|--|
| 6201                        | OPERATING EXPENSES-G |         | 115,000 | -115,000 |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP | 10      |         |          |  |  |  |  |
| 6761                        | CONTRACTED SERVICES  |         | 170,067 | -170,067 |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 10      | 285,067 | -285,067 |  |  |  |  |
| INDEX RURALTRAN13A SUBTOTAL |                      | 4,025   | 285,067 | -285,067 |  |  |  |  |
| FUND 014 SUBTOTAL           |                      | 698,912 | 586,064 | -586,064 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :017 VICTIM WITNESS  
INDEX :VICMITVOCA11 VICTIM WITNESS VOCA-2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6981                        | TRANSFERS OUT-GRANT | 1,225       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 1,225       |                |             |                |                     |                |                   |
| INDEX VICMITVOCA11 SUBTOTAL |                     | 1,225       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :017 VICTIM WITNESS  
INDEX :VICMITVOCA12 VICTIM WITNESS VOCA-2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 103,080     |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 7,876       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 14,079      |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 37          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 10,128      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 215         |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 316         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 135,731     |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 2,305       |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 2,859       |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 6,689       |                |             |                |                     |                |                   |
| 6605                                | PARKING              | 1,524       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 13,377      |                |             |                |                     |                |                   |
| INDEX VICMITVOCA12 SUBTOTAL         |                      | 149,108     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :017 VICTIM WITNESS  
INDEX :VICHITVOCA13 VICTIM WITNESS VOCA-2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 4,413       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 337         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 611         |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 2           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 446         |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 5           |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 12          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 5,826       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6605                                | PARKING              | 152         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 152         |                |             |                |                     |                |                   |
| INDEX VICHITVOCA13 SUBTOTAL         |                      | 5,978       |                |             |                |                     |                |                   |
| FUND 017 SUBTOTAL                   |                      | 156,311     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :021 EMERGENCY FOOD & SHELTER  
INDEX :EMERGF00DS12 EMERGENCY FOOD AND SHELTER 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6807                        | SUPPORT ASSISTANCE-G | 90,000      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 90,000      |                |             |                |                     |                |                   |
| INDEX EMERGF00DS12 SUBTOTAL |                      | 90,000      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :021 EMERGENCY FOOD & SHELTER  
INDEX :EMERGFOODS13 EMERGENCY FOOD AND SHELTER 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6807                        | SUPPORT ASSISTANCE-G |             | 103,335        | -103,335    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             | 103,335        | -103,335    |                |                     |                |                   |
| INDEX EMERGFOODS13 SUBTOTAL |                      |             | 103,335        | -103,335    |                |                     |                |                   |
| FUND 021 SUBTOTAL           |                      | 90,000      | 103,335        | -103,335    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :024 EXPLORER POST TASK FORCE  
INDEX :EXPLORPOST11 EXPLORERPOST FY 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6201                        | OPERATING EXPENSES-G | 1,647       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 1,647       |                |             |                |                     |                |                   |
| INDEX EXPLORPOST11 SUBTOTAL |                      | 1,647       |                |             |                |                     |                |                   |
| FUND 024 SUBTOTAL           |                      | 1,647       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :043 CHILD PROTECTIVE SERVICES  
INDEX :CHILDPROT11 CHILD PROTECTIVE SERVICES 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 16,857      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 1,234       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 2,193       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 4           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 967         |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 39          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 21,294      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                     |         |  |  |  |  |  |  |
|----------------------------|---------------------|---------|--|--|--|--|--|--|
| 6879                       | COURT COSTS         | -8      |  |  |  |  |  |  |
| 6981                       | TRANSFERS OUT-GRANT | 153,898 |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                     | 153,890 |  |  |  |  |  |  |
| INDEX CHILDPROT11 SUBTOTAL |                     | 175,184 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :043 CHILD PROTECTIVE SERVICES  
INDEX :CHILDPROT12 CHILD PROTECTIVE SERVICES 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 435,085     |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 30,698      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 59,397      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 108         |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 25,001      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 881         |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,401       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 552,571     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |         |  |  |  |  |  |  |
|----------------------------|----------------------|---------|--|--|--|--|--|--|
| 6001                       | OFFICE EXPENSE       | 3,809   |  |  |  |  |  |  |
| 6301                       | MAINT/REPAIR-GENERAL | 1,622   |  |  |  |  |  |  |
| 6350                       | RENTALS/LEASES       | 4,696   |  |  |  |  |  |  |
| 6602                       | TRAVEL               | 1,099   |  |  |  |  |  |  |
| 6879                       | COURT COSTS          | 31,377  |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      | 42,603  |  |  |  |  |  |  |
| INDEX CHILDPROT12 SUBTOTAL |                      | 595,174 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :043 CHILD PROTECTIVE SERVICES  
INDEX :CHILDPROT13 CHILD PROTECTIVE SERVICES 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 577,177        | -577,177    |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 44,154         | -44,154     |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 83,171         | -83,171     |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 36,200         | -36,200     |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 2,713          | -2,713      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 2,193          | -2,193      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 745,744        | -745,744    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6001                                | OFFICE EXPENSE       |             | 5,500          | -5,500      |                |                     |                |                   |
| 6017                                | INDIRECT SERVICE     |             | 87,138         | -87,138     |                |                     |                |                   |
| 6301                                | MAINT/REPAIR-GENERAL |             | 1,800          | -1,800      |                |                     |                |                   |
| 6350                                | RENTALS/LEASES       |             | 4,900          | -4,900      |                |                     |                |                   |
| 6602                                | TRAVEL               |             | 14,150         | -14,150     |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    |             | 5,000          | -5,000      |                |                     |                |                   |
| 6879                                | COURT COSTS          |             | 35,000         | -35,000     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 153,488        | -153,488    |                |                     |                |                   |
| INDEX CHILDPROT13 SUBTOTAL          |                      |             | 899,232        | -899,232    |                |                     |                |                   |
| FUND 043 SUBTOTAL                   |                      | 770,358     | 899,232        | -899,232    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :047 TEXAS CAPITAL PROJECT FUND  
INDEX :TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 3,450       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 3,450       |                |             |                |                     |                |                   |
| INDEX TEXASCAPITAL SUBTOTAL |                     | 3,450       |                |             |                |                     |                |                   |
| FUND 047 SUBTOTAL           |                     | 3,450       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :062  
 INDEX :DADIMSPROJ11 D.A. DIMS PROJECT 2011  
 CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6981                        | TRANSFERS OUT-GRANT | 9,780       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 9,780       |                |             |                |                     |                |                   |
| INDEX DADIMSPROJ11 SUBTOTAL |                     | 9,780       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :062  
 INDEX :DADIMSPROJ12 D.A. DIMS PROJECT 2012  
 CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 363,462     |                |             |                |                     |                |                   |
| 3007                        | SALARIES-OVERTIME    | 68,211      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 31,589      |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 59,211      |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 26          |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 7,370       |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 1,661       |                |             |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 1,022       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 532,552     |                |             |                |                     |                |                   |
| INDEX DADIMSPROJ12 SUBTOTAL |                      | 532,552     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :062  
INDEX :DADIMSPROJ13 D.A. DIMS PROJECT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 15,698      |                |             |                |                     |                |                   |
| 3007                        | SALARIES-OVERTIME    | 2,847       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 1,355       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 2,568       |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 297         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 22,766      |                |             |                |                     |                |                   |
| INDEX DADIMSPROJ13 SUBTOTAL |                      | 22,766      |                |             |                |                     |                |                   |
| FUND 062 SUBTOTAL           |                      | 565,098     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064  
INDEX :DAJOINTPRO09 ONDCP-DA JOINT PROSECUTION INIT 2009  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 8,472       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 8,472       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6291                                | VEHICLE OPER. EXPENS | 30          |                |             |                |                     |                |                   |
| 6353                                | RENTALS/LEASES-SPACE | 2,465       |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 365         |                |             |                |                     |                |                   |
| 6605                                | PARKING              | 94          |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 2,954       |                |             |                |                     |                |                   |
| INDEX DAJOINTPRO09 SUBTOTAL         |                      | 11,426      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064  
INDEX :DAJOINTPRO10 ONDCP-DA JOINT PROSECUTION INIT 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 2,882       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 2,882       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |        |  |  |  |  |  |  |
|-----------------------------|----------------------|--------|--|--|--|--|--|--|
| 6003                        | OFFICE SUPPLIES      | 3,369  |  |  |  |  |  |  |
| 6291                        | VEHICLE OPER. EXPENS | 596    |  |  |  |  |  |  |
| 6353                        | RENTALS/LEASES-SPACE | 19,642 |  |  |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     | 3,166  |  |  |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER | 1,621  |  |  |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP | 238    |  |  |  |  |  |  |
| 6605                        | PARKING              | 719    |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 29,351 |  |  |  |  |  |  |
| INDEX DAJOINTPRO10 SUBTOTAL |                      | 32,233 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064  
INDEX :DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 297,207     | 4,444          | -4,444      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 27,827      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 49,396      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 88          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 21,516      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,601       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,448       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 399,083     | 4,444          | -4,444      |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |        |       |  |  |  |  |
|-----------------------------|----------------------|---------|--------|-------|--|--|--|--|
| 6003                        | OFFICE SUPPLIES      |         | 299    | -299  |  |  |  |  |
| 6291                        | VEHICLE OPER. EXPENS | 321     | -279   | 279   |  |  |  |  |
| 6301                        | MAINT/REPAIR-GENERAL |         | 262    | -262  |  |  |  |  |
| 6350                        | RENTALS/LEASES       | 2,102   |        |       |  |  |  |  |
| 6353                        | RENTALS/LEASES-SPACE | 7,966   | -2,226 | 2,226 |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     | 1,776   |        |       |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER |         | -180   | 180   |  |  |  |  |
| 6502                        | CELL PHONE ALLOWANCE | 579     | -1,319 | 1,319 |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP | 324     | -251   | 251   |  |  |  |  |
| 6602                        | TRAVEL               |         | -500   | 500   |  |  |  |  |
| 6605                        | PARKING              | 508     |        |       |  |  |  |  |
| 6705                        | TRAVEL/PROFESSIONAL  |         | -250   | 250   |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 13,576  | -4,444 | 4,444 |  |  |  |  |
| INDEX DAJOINTPRO11 SUBTOTAL |                      | 412,659 |        |       |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064  
INDEX :DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 116,053     | -26,115        | 26,115      |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 3,647       | 2,700          | -2,700      |                |                     |                |                   |
| 3052                        | RETIREMENT           | 8,454       | 14,000         | -14,000     |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 11          | 15             | -15         |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 2,857       | 9,000          | -9,000      |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 112         | -600           | 600         |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 317         | 1,000          | -1,000      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 131,451     |                |             |                |                     |                |                   |
| INDEX DAJOINTPRO12 SUBTOTAL |                      | 131,451     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064  
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R |             | 205,279        | -205,279    |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      |             | 13,000         | -13,000     |                |                     |                |                   |
| 3052                  | RETIREMENT           |             | 16,411         | -16,411     |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             | 40             | -40         |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 16,000         | -16,000     |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 700            | -700        |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 800            | -800        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      |             | 252,230        | -252,230    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |         |          |  |  |  |  |
|-----------------------------|----------------------|---------|---------|----------|--|--|--|--|
| 6003                        | OFFICE SUPPLIES      |         | 288     | -288     |  |  |  |  |
| 6291                        | VEHICLE OPER. EXPENS |         | 369     | -369     |  |  |  |  |
| 6350                        | RENTALS/LEASES       |         | 812     | -812     |  |  |  |  |
| 6353                        | RENTALS/LEASES-SPACE |         | 14,671  | -14,671  |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     |         | 2,016   | -2,016   |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER |         | 1,296   | -1,296   |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP |         | 432     | -432     |  |  |  |  |
| 6602                        | TRAVEL               |         | 238     | -238     |  |  |  |  |
| 6605                        | PARKING              |         | 680     | -680     |  |  |  |  |
| 6705                        | TRAVEL/PROFESSIONAL  |         | 124     | -124     |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      |         | 20,926  | -20,926  |  |  |  |  |
| INDEX DAJOINTPRO13 SUBTOTAL |                      |         | 273,156 | -273,156 |  |  |  |  |
| FUND 064 SUBTOTAL           |                      | 587,769 | 273,156 | -273,156 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :080  
INDEX :FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6008                       | SUPPLIES-MISCELLANEO | 1,011       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                      | 1,011       |                |             |                |                     |                |                   |
| INDEX FAMYOUACT10 SUBTOTAL |                      | 1,011       |                |             |                |                     |                |                   |
| FUND 080 SUBTOTAL          |                      | 1,011       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :081  
INDEX :65THFAMDRG11 65TH FAMILY DRUG COURT  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6401                        | SUPPLIES-GENERAL  | 9,277       |                |             |                |                     |                |                   |
| 6803                        | CLIENT ACTIVITIES | -10         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                   | 9,267       |                |             |                |                     |                |                   |
| INDEX 65THFAMDRG11 SUBTOTAL |                   | 9,267       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :081  
INDEX :65THFAMDRG12 65TH FAMILY DRUG COURT 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                        | OFFICE SUPPLIES      |             | 1,105          |             |                |                     |                |                   |
| 6011                        | BOOKS, PUBLICATIONS, |             | 650            |             |                |                     |                |                   |
| 6204                        | OPER EXP-EQUIP       |             | 1,049          |             |                |                     |                |                   |
| 6401                        | SUPPLIES-GENERAL     |             | 4,054          |             |                |                     |                |                   |
| 6602                        | TRAVEL               |             | 2,414          |             |                |                     |                |                   |
| 6761                        | CONTRACTED SERVICES  |             | 59,617         |             |                |                     |                |                   |
| 6803                        | CLIENT ACTIVITIES    |             | 1,630          |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 70,519      |                |             |                |                     |                |                   |
| INDEX 65THFAMDRG12 SUBTOTAL |                      | 70,519      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :081  
INDEX :65THFAMDRG13 65TH FAMILY DRUG COURT 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                        | OFFICE SUPPLIES      |             | 2,000          | -2,000      |                |                     |                |                   |
| 6011                        | BOOKS, PUBLICATIONS, |             | 2,077          | -2,077      |                |                     |                |                   |
| 6401                        | SUPPLIES-GENERAL     |             | 3,473          | -3,473      |                |                     |                |                   |
| 6602                        | TRAVEL               |             | 2,500          | -2,500      |                |                     |                |                   |
| 6761                        | CONTRACTED SERVICES  |             | 77,081         | -77,081     |                |                     |                |                   |
| 6803                        | CLIENT ACTIVITIES    |             | 2,000          | -2,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             | 89,131         | -89,131     |                |                     |                |                   |
| INDEX 65THFAMDRG13 SUBTOTAL |                      |             | 89,131         | -89,131     |                |                     |                |                   |
| FUND 081 SUBTOTAL           |                      | 79,786      | 89,131         | -89,131     |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :134  
INDEX :SHCRIMVICT12 SHERIFF-CRIME VICTIM SERVICES 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 39,341      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 37          |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 69          |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       |             |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 58          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 39,505      |                |             |                |                     |                |                   |
| INDEX SHCRIMVICT12 SUBTOTAL |                      | 39,505      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :134  
INDEX :SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 1,863       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 131         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 258         |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 179         |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 2           |                |             |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 5           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 2,439       |                |             |                |                     |                |                   |
| INDEX SHCRIMVICT13 SUBTOTAL |                      | 2,439       |                |             |                |                     |                |                   |
| FUND 134 SUBTOTAL           |                      | 41,944      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :139  
INDEX :JUVJUSTAIB11 JPD JUV JUSTICE ACCT INCENTIVE 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                        | OFFICE SUPPLIES      | 420         |                |             |                |                     |                |                   |
| 6201                        | OPERATING EXPENSES-G | 1,895       |                |             |                |                     |                |                   |
| 6204                        | OPER EXP-EQUIP       | 3,670       |                |             |                |                     |                |                   |
| 6981                        | TRANSFERS OUT-GRANT  | 1,366       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 7,351       |                |             |                |                     |                |                   |
| INDEX JUVJUSTAIB11 SUBTOTAL |                      | 7,351       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :139  
INDEX :JUVJUSTAIB12 JPD JUV JUSTICE ACCT INCENTIVE 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 65,912      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 65,912      |                |             |                |                     |                |                   |
| INDEX JUVJUSTAIB12 SUBTOTAL |                     | 65,912      |                |             |                |                     |                |                   |
| FUND 139 SUBTOTAL           |                     | 73,263      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :150  
INDEX :DAVINE12 DA VICTIM INFO NOTIFICATION EVRYDAY 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761    | CONTRACTED SERVICES     | 30,710      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL   | 30,710      |                |             |                |                     |                |                   |
|         | INDEX DAVINE12 SUBTOTAL | 30,710      |                |             |                |                     |                |                   |
|         | FUND 150 SUBTOTAL       | 30,710      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :163  
INDEX :USTATENN01 USTA TENNIS GRANT 2001  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                 | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|---------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204    | OPER EXP-EQUIP            | 9           |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL     | 9           |                |             |                |                     |                |                   |
|         | INDEX USTATENN01 SUBTOTAL | 9           |                |             |                |                     |                |                   |
|         | FUND 163 SUBTOTAL         | 9           |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :165  
INDEX :BULPROOFVE11 BULLET PROOF VEST PARTNERSHIP 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6215                        | CLOTHING  |             | 102            |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |           |             | 102            |             |                |                     |                |                   |
| INDEX BULPROOFVE11 SUBTOTAL |           |             | 102            |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :165  
INDEX :BULPROOFVE12 BULLET PROOF VEST PARTNERSHIP 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6215                        | CLOTHING  |             | 728            | 8,091       | -8,091         |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |           |             | 728            | 8,091       | -8,091         |                     |                |                   |
| INDEX BULPROOFVE12 SUBTOTAL |           |             | 728            | 8,091       | -8,091         |                     |                |                   |
| FUND 165 SUBTOTAL           |           |             | 830            | 8,091       | -8,091         |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :180  
INDEX :CIOTOPER12 CLICK IT OR TICKET OPERATION 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME | 8,137       |                |             |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY   | 600         |                |             |                |                     |                |                   |
| 3052                      | RETIREMENT        | 1,123       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   | 9,860       |                |             |                |                     |                |                   |
| INDEX CIOTOPER12 SUBTOTAL |                   | 9,860       |                |             |                |                     |                |                   |
| FUND 180 SUBTOTAL         |                   | 9,860       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :190  
INDEX :TOBACCOCOM12 TOBACCO COMPLIANCE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 15,682      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 1,200       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT        | 2,088       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 18,970      |                |             |                |                     |                |                   |
| INDEX TOBACCOCOM12 SUBTOTAL |                   | 18,970      |                |             |                |                     |                |                   |
| FUND 190 SUBTOTAL           |                   | 18,970      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :191  
INDEX :COLONSELF10 COLONIA SELF HELP CENTER 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 25,725      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 2,209       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 3,810       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 9           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 2,312       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 28          |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 180         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 34,273      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                       |                      |         |  |        |  |  |  |        |
|-----------------------|----------------------|---------|--|--------|--|--|--|--------|
| 6204                  | OPER EXP-EQUIP       | 5,304   |  | 2,239  |  |  |  | -2,239 |
| 6451                  | PUB. UTILITIES-GENER | 2,930   |  |        |  |  |  |        |
| 6550                  | CONSTRUCTION-GENERAL | 676,624 |  |        |  |  |  |        |
| 6568                  | RENOVATIONS          | 745     |  |        |  |  |  |        |
| 6761                  | CONTRACTED SERVICES  | 16,451  |  | -2,239 |  |  |  | 2,239  |
| 6776                  | CONTRACTED SERVICES  | 4,356   |  |        |  |  |  |        |
| CHARACTER 60 SUBTOTAL |                      | 706,410 |  |        |  |  |  |        |

CHARACTER:90 CAPITAL EXPENDITURES

|                            |             |         |  |  |  |  |  |  |
|----------------------------|-------------|---------|--|--|--|--|--|--|
| 9103                       | RENOVATIONS | 12,084  |  |  |  |  |  |  |
| CHARACTER 90 SUBTOTAL      |             | 12,084  |  |  |  |  |  |  |
| INDEX COLONSELF10 SUBTOTAL |             | 752,767 |  |  |  |  |  |  |
| FUND 191 SUBTOTAL          |             | 752,767 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP2 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150                    | STREETS AND HIGHWAYS | 571,024     |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL   |                      | 571,024     |                |             |                |                     |                |                   |
| INDEX COLRDAP2 SUBTOTAL |                      | 571,024     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP3 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150                    | STREETS AND HIGHWAYS | -50,525     | 91,348         | -91,348     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL   |                      | -50,525     | 91,348         | -91,348     |                |                     |                |                   |
| INDEX COLRDAP3 SUBTOTAL |                      | -50,525     | 91,348         | -91,348     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150                     | STREETS AND HIGHWAYS |             | 169            | -169        |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL    |                      |             | 169            | -169        |                |                     |                |                   |
| INDEX COLRDAP3B SUBTOTAL |                      |             | 169            | -169        |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP4 COLONIA ROAD ALLOCATED PROJECT4-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150    | STREETS AND HIGHWAYS    |             | -62,304        | 62,304      |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL   |             | -62,304        | 62,304      |                |                     |                |                   |
|         | INDEX COLRDAP4 SUBTOTAL |             | -62,304        | 62,304      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP5 COLONIA ROAD ALLOCATED PROJECT5-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150    | STREETS AND HIGHWAYS    | 426,434     |                |             |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL   | 426,434     |                |             |                |                     |                |                   |
|         | INDEX COLRDAP5 SUBTOTAL | 426,434     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP6 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150    | STREETS AND HIGHWAYS    | 938,893     |                |             |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL   | 938,893     |                |             |                |                     |                |                   |
|         | INDEX COLRDAP6 SUBTOTAL | 938,893     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDAP9 COLONIA ROAD ALLOCATED PROJECT9-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150    | STREETS AND HIGHWAYS    |             | -29,213        | 29,213      |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL   |             | -29,213        | 29,213      |                |                     |                |                   |
|         | INDEX COLRDAP9 SUBTOTAL |             | -29,213        | 29,213      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201  
INDEX :COLRDCP3 COLONIA RD COMPETITIVE PROJECT3-3RD CALL  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9150                    | STREETS AND HIGHWAYS | 453,448     |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL   |                      | 453,448     |                |             |                |                     |                |                   |
| INDEX COLRDCP3 SUBTOTAL |                      | 453,448     |                |             |                |                     |                |                   |
| FUND 201 SUBTOTAL       |                      | 2,339,274   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :207  
INDEX :COPSINSCH10 COPS IN SCHOOL 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3058                                | INSURANCE-WORKERS CO | 12          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 12          |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 2,370       |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 4,489       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 6,859       |                |             |                |                     |                |                   |
| INDEX COPSINSCH10 SUBTOTAL          |                      | 6,871       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :207  
INDEX :COPSINSCH12 COPS IN SCHOOL 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R | 61,587      |                | -503        | 503            |                     |                |                   |
| 3050                       | SOCIAL SECURITY      | 4,702       |                | -238        | 238            |                     |                |                   |
| 3052                       | RETIREMENT           | 8,278       |                | 553         | -553           |                     |                |                   |
| 3054                       | INSURANCE-LIFE       | 24          |                | 3           | -3             |                     |                |                   |
| 3056                       | INSURANCE-HEALTH/DEN | 6,421       |                | 675         | -675           |                     |                |                   |
| 3058                       | INSURANCE-WORKERS CO | 112         |                | -239        | 239            |                     |                |                   |
| 3060                       | INSURANCE-UNEMPLOYME | 200         |                | -251        | 251            |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      | 81,324      |                |             |                |                     |                |                   |
| INDEX COPSINSCH12 SUBTOTAL |                      | 81,324      |                |             |                |                     |                |                   |
| FUND 207 SUBTOTAL          |                      | 88,195      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDLEAP09 HOMELAND SECURITY LEAP 2009  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                    | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9250                       | VEHICLES  | 78,521      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL      |           | 78,521      |                |             |                |                     |                |                   |
| INDEX HMLNDLEAP09 SUBTOTAL |           | 78,521      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDLETPA10 HOMELAND SECURITY LETPA 2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                        | EQUIPMENT NON CAPITA | 1,996       |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |                      | 1,996       |                |             |                |                     |                |                   |
| INDEX HMLNDLETPA10 SUBTOTAL |                      | 1,996       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDLETPA11 HOMELAND SECURITY LETPA 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6703                              | TRAINING             |             | -20,000        | 20,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      |             | -20,000        | 20,000      |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | 20,000         | -20,000     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             | 20,000         | -20,000     |                |                     |                |                   |
| INDEX HMLNDLETPA11 SUBTOTAL       |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDSHSP09 HOMELAND SECURITY SHSP 2009  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ               | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                  | OPER EXP-EQUIP | 81,109      |                |             |                |                     |                |                   |
| 6215                  | CLOTHING       | 8,494       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL |                | 89,603      |                |             |                |                     |                |                   |

CHARACTER:90 CAPITAL EXPENDITURES

|                            |                      |         |  |  |  |  |  |  |
|----------------------------|----------------------|---------|--|--|--|--|--|--|
| 9204                       | EQUIPMENT NON CAPITA | 4,131   |  |  |  |  |  |  |
| 9250                       | VEHICLES             | 8,554   |  |  |  |  |  |  |
| 9300                       | EQUIPMENT            | -1,164  |  |  |  |  |  |  |
| 9306                       | LAW ENFORCEMENT ANIM | 15,000  |  |  |  |  |  |  |
| CHARACTER 90 SUBTOTAL      |                      | 26,521  |  |  |  |  |  |  |
| INDEX HMLNDSHSP09 SUBTOTAL |                      | 116,124 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDSHSP10 HOMELAND SECURITY SHSP 2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                       | EQUIPMENT NON CAPITA | 4,652       |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL      |                      | 4,652       |                |             |                |                     |                |                   |
| INDEX HMLNDSHSP10 SUBTOTAL |                      | 4,652       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223  
INDEX :HMLNDSHSP12 HOMELAND SECURITY SHSP 2012  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE                  | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204    | EQUIPMENT NON CAPITA       |             | 45,842         | -45,842     |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL      |             | 45,842         | -45,842     |                |                     |                |                   |
|         | INDEX HMLNDSHSP12 SUBTOTAL |             | 45,842         | -45,842     |                |                     |                |                   |
|         | FUND 223 SUBTOTAL          | 201,293     | 45,842         | -45,842     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :228  
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204    | OPER EXP-EQUIP              |             |                | -450        | 450            |                     |                |                   |
| 6246    | OPERATING EXP.-MISC.        |             |                | -142        | 142            |                     |                |                   |
| 6664    | PROF SVCS-GENERAL           | 3,698       |                |             |                |                     |                |                   |
| 6701    | EMPLOYEE TRAINING           | 842         |                | 592         | -592           |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       | 4,540       |                |             |                |                     |                |                   |
|         | INDEX 409ESDRGCT04 SUBTOTAL | 4,540       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :228  
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6001                        | OFFICE EXPENSE       | 105         |                |             |                |                     |                |                   |
| 6201                        | OPERATING EXPENSES-G | 1,452       |                |             |                |                     |                |                   |
| 6204                        | OPER EXP-EQUIP       | 8,521       |                | -128        | 128            |                     |                |                   |
| 6701                        | EMPLOYEE TRAINING    |             |                | 128         | -128           |                     |                |                   |
| 6761                        | CONTRACTED SERVICES  | 150         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 10,228      |                |             |                |                     |                |                   |
| INDEX 409ESDRGCT07 SUBTOTAL |                      | 10,228      |                |             |                |                     |                |                   |
| FUND 228 SUBTOTAL           |                      | 14,768      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :231  
INDEX :C04TOBACCO11 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6246                        | OPERATING EXP.-MISC. |             |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             |                |             |                |                     |                |                   |
| INDEX C04TOBACCO11 SUBTOTAL |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :231  
INDEX :CO4TOBACCO12 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 13,682      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,047       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,895       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 16,624      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6246                                | OPERATING EXP.-MISC. | 1,791       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 1,791       |                |             |                |                     |                |                   |
| INDEX CO4TOBACCO12 SUBTOTAL         |                      | 18,415      |                |             |                |                     |                |                   |
| FUND 231 SUBTOTAL                   |                      | 18,415      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :236  
INDEX :HVAEQUIPO6 HELP AMERICA VOTE ACT -EQUIP 2006  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6302                              | MAINT/REPAIR-HARDWAR |             | 328,589        | -328,589    |                |                     |                |                   |
| 6304                              | MAINTENANCE-SOFTWARE |             | 237,411        | -237,411    |                |                     |                |                   |
| 6602                              | TRAVEL               |             | -8,000         | 8,000       |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      |             | 558,000        | -558,000    |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA | 2,939       | -254,997       | 254,997     |                |                     |                |                   |
| 9300                              | EQUIPMENT            | 14,957      | -303,003       | 303,003     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | 17,896      | -558,000       | 558,000     |                |                     |                |                   |
| INDEX HVAEQUIPO6 SUBTOTAL         |                      | 17,896      |                |             |                |                     |                |                   |
| FUND 236 SUBTOTAL                 |                      | 17,896      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :237  
INDEX :COMDESOLVH11 COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 266,526     |                | 749         |                |                     |                | -749              |
| 3005                                | SALARIES-LONGEVITY   | 4,783       |                | -1          |                |                     |                | 1                 |
| 3050                                | SOCIAL SECURITY      | 20,561      |                | 3           |                |                     |                | -3                |
| 3052                                | RETIREMENT           | 36,978      |                | -24         |                |                     |                | 24                |
| 3054                                | INSURANCE-LIFE       | 45          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 22,284      |                | -1          |                |                     |                | 1                 |
| 3058                                | INSURANCE-WORKERS CO | 3,829       |                | -84         |                |                     |                | 84                |
| 3060                                | INSURANCE-UNEMPLOYME | 1,152       |                |             |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 1,553       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 357,711     |                | 642         |                |                     |                | -642              |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 9,187       |                |             |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    | 12,156      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 21,343      |                |             |                |                     |                |                   |
| INDEX COMDESOLVH11 SUBTOTAL         |                      | 379,054     |                | 642         |                |                     |                | -642              |
| FUND 237 SUBTOTAL                   |                      | 379,054     |                | 642         |                |                     |                | -642              |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :241  
INDEX :HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE       | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                       | OFFICE SUPPLIES | 356         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                 | 356         |                |             |                |                     |                |                   |
| INDEX HISNUTRIT08 SUBTOTAL |                 | 356         |                |             |                |                     |                |                   |
| FUND 241 SUBTOTAL          |                 | 356         |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :247  
INDEX :409DRGCTM11 409TH DRUG COURT CASE MANAGER-2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                       | OPER EXP-EQUIP       | 6,125       |                |             |                |                     |                |                   |
| 6206                       | OPERATING EXPENSES-T | 1,639       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                      | 7,764       |                |             |                |                     |                |                   |
| INDEX 409DRGCTM11 SUBTOTAL |                      | 7,764       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :247  
INDEX :409DRGCTM12 409TH DRUG COURT CASE MANAGER-2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 43,389      |                |             |                |                     |                |                   |
| 3002                                | SALARIES-PART TIME R | 14,438      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 4,427       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 7,873       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 19          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 5,270       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 143         |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 185         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 75,744      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 1,356       |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO | 4,054       |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 1,835       |                |             |                |                     |                |                   |
| 6668                                | PROF SVCS-MEDICAL    | 1,946       |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 3,031       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 12,222      |                |             |                |                     |                |                   |
| INDEX 409DRGCTM12 SUBTOTAL          |                      | 87,966      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :247  
INDEX :409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 592         | 16,528         | -16,528     |                |                     |                |                   |
| 3002                                | SALARIES-PART TIME R | 774         | 21,598         | -21,598     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 105         | 4,218          | -4,218      |                |                     |                |                   |
| 3052                                | RETIREMENT           | 189         | 6,523          | -6,523      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 8              | -8          |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 79          | 1,575          | -1,575      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 267            | -267        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 330            | -330        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 1,739       | 51,047         | -51,047     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO |             | 3,500          | -3,500      |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       |             | 8,350          | -8,350      |                |                     |                |                   |
| 6602                                | TRAVEL               |             | 2,000          | -2,000      |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    |             | 2,400          | -2,400      |                |                     |                |                   |
| 6668                                | PROF SVCS-MEDICAL    |             | 1,500          | -1,500      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 17,750         | -17,750     |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9300                                | EQUIPMENT            |             | 10,968         | -10,968     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      |             | 10,968         | -10,968     |                |                     |                |                   |
| INDEX 409DRGCTCM13 SUBTOTAL         |                      | 1,739       | 79,765         | -79,765     |                |                     |                |                   |
| FUND 247 SUBTOTAL                   |                      | 97,469      | 79,765         | -79,765     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME   | 4,458       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY     | 335         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT          | 617         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                     | 5,410       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                     |             |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES | 3,891       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                     | 3,891       |                |             |                |                     |                |                   |
| INDEX DADEPBGAJ06 SUBTOTAL          |                     | 9,301       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :DADEPBAG10 THE BYRNE DA JUSTICE ASSIST GRANT 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE       | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                      | OFFICE SUPPLIES |             | 5,473          |             |                |                     |                |                   |
| 6204                      | OPER EXP-EQUIP  |             | 4,496          |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |                 |             | 9,969          |             |                |                     |                |                   |
| INDEX DADEPBAG10 SUBTOTAL |                 |             | 9,969          |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :DADEPBAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                              | OPER EXP-EQUIP |             | 5,483          | -5,483      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                |             | 5,483          | -5,483      |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                |             |                |             |                |                     |                |                   |
| 9300                              | EQUIPMENT      |             | -5,483         | 5,483       |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                |             | -5,483         | 5,483       |                |                     |                |                   |
| INDEX DADEPBAG10B SUBTOTAL        |                |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :DADEPBJAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                              | OPER EXP-EQUIP       |             |                | -15,779     | 15,779         |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      |             |                | -15,779     | 15,779         |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             |                | 15,779      | -15,779        |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             |                | 15,779      | -15,779        |                     |                |                   |
| INDEX DADEPBJAG11 SUBTOTAL        |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :EPPOLJAG11 EL PASO POLICE JUSTICE ASSISTANCE GRT 11  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                      | CONTRACTED SERVICES | 86,409      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |                     | 86,409      |                |             |                |                     |                |                   |
| INDEX EPPOLJAG11 SUBTOTAL |                     | 86,409      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :POLDEPBJAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 163,340     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 163,340     |                |             |                |                     |                |                   |
| INDEX POLDEPBJAG10 SUBTOTAL |                     | 163,340     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :POLDEPBJAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 135,113     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 135,113     |                |             |                |                     |                |                   |
| INDEX POLDEPBJAG11 SUBTOTAL |                     | 135,113     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :SHEDEPBJAG09 THE BYRNE SHERIFF JUSTICE ASSIST GRT 09  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9300                        | EQUIPMENT | 40,036      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |           | 40,036      |                |             |                |                     |                |                   |
| INDEX SHEDEPBJAG09 SUBTOTAL |           | 40,036      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :SHEDEPBJAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                        | OPER EXP-EQUIP | 361         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                | 361         |                |             |                |                     |                |                   |
| INDEX SHEDEPBJAG10 SUBTOTAL |                | 361         |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :SHEDEPBJAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                        | EQUIPMENT NON CAPITA |             | 6,531          | -6,531      |                |                     |                |                   |
| 9300                        | EQUIPMENT            |             | -6,531         | 6,531       |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |                      |             |                |             |                |                     |                |                   |
| INDEX SHEDEPBJAG11 SUBTOTAL |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :SHJAG11 SHERIFF-JUSTICE ASSISTANCE GRANT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                   | SALARIES-FULL TIME R | 29,413      |                |             |                |                     |                |                   |
| 3050                   | SOCIAL SECURITY      | 2,250       |                | -600        | 600            |                     |                |                   |
| 3052                   | RETIREMENT           | 4,074       |                | -1,600      | 1,600          |                     |                |                   |
| 3054                   | INSURANCE-LIFE       | 9           |                |             |                |                     |                |                   |
| 3056                   | INSURANCE-HEALTH/DEN | 2,674       |                | 2,200       | -2,200         |                     |                |                   |
| 3058                   | INSURANCE-WORKERS CO | 64          |                |             |                |                     |                |                   |
| 3060                   | INSURANCE-UNEMPLOYME | 92          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL  |                      | 38,576      |                |             |                |                     |                |                   |
| INDEX SHJAG11 SUBTOTAL |                      | 38,576      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :SOCPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                        | OPER EXP-EQUIP | 825         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                | 825         |                |             |                |                     |                |                   |
| INDEX SOCPDEBJAG10 SUBTOTAL |                | 825         |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6215                              | CLOTHING             |             | 1,336          | -1,336      |                |                     |                |                   |
| 6761                              | CONTRACTED SERVICES  |             | -37,896        | 37,896      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      |             | -36,560        | 36,560      |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | 14,050         | -14,050     |                |                     |                |                   |
| 9250                              | VEHICLES             |             | 22,510         | -22,510     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             | 36,560         | -36,560     |                |                     |                |                   |
| INDEX 384DCBJAG10B SUBTOTAL       |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249  
INDEX :409DCBJAG10B 409TH BYRNE JUSTICE ASSIST GRANT 2010B  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 676I                        | CONTRACTED SERVICES | 8,950       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 8,950       |                |             |                |                     |                |                   |
| INDEX 409DCBJAG10B SUBTOTAL |                     | 8,950       |                |             |                |                     |                |                   |
| FUND 249 SUBTOTAL           |                     | 492,880     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :252  
INDEX :OPLINEBACK11 OPERATION LINEBACKER 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 629I                        | VEHICLE OPER. EXPENS | 5,514       |                |             |                |                     |                |                   |
| 6602                        | TRAVEL               | 719         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 6,233       |                |             |                |                     |                |                   |
| INDEX OPLINEBACK11 SUBTOTAL |                      | 6,233       |                |             |                |                     |                |                   |
| FUND 252 SUBTOTAL           |                      | 6,233       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :AUTOCLONER13 AUTO CLONING OCDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 4,911       |                |                     |                | -4,911            |
| 3050                        | SOCIAL SECURITY   |             |                | 376         |                |                     |                | -376              |
| 3052                        | RETIREMENT        |             |                | 713         |                |                     |                | -713              |
| CHARACTER 30 SUBTOTAL       |                   |             |                | 6,000       |                |                     |                | -6,000            |
| INDEX AUTOCLONER13 SUBTOTAL |                   |             |                | 6,000       |                |                     |                | -6,000            |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :BLUEMONDAY12 BLUE MONDAY OCDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             | 2,783          |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             | 200            |             |                |                     |                |                   |
| 3052                        | RETIREMENT        |             | 369            |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             | 3,352          |             |                |                     |                |                   |
| INDEX BLUEMONDAY12 SUBTOTAL |                   |             | 3,352          |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :BLUEMONDAY13 BLUE MONDAY OCDETF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 2,463       | -2,463         |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             |                | 178         | -178           |                     |                |                   |
| 3052                        | RETIREMENT        |             |                | 359         | -359           |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             | 3,000          | -3,000      |                |                     |                |                   |
| INDEX BLUEMONDAY13 SUBTOTAL |                   |             | 3,000          | -3,000      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :BREAKINGIN13 BREAKING BACK IN OCDETF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 4,089       | -4,089         |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             |                | 313         | -313           |                     |                |                   |
| 3052                        | RETIREMENT        |             |                | 599         | -599           |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             | 5,001          | -5,001      |                |                     |                |                   |
| INDEX BREAKINGIN13 SUBTOTAL |                   |             | 5,001          | -5,001      |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :CATCHSPEED12 CATCHSPEEDY OCDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 1,901       |                | 823         | -823           |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 140         |                | 63          | -63            |                     |                |                   |
| 3052                        | RETIREMENT        | 263         |                | 114         | -114           |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 2,304       | 1,000          | -1,000      |                |                     |                |                   |
| INDEX CATCHSPEED12 SUBTOTAL |                   | 2,304       | 1,000          | -1,000      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :CATCHSPEED13 CATCHSPEEDY OCDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             | 2,463          | -2,463      |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             | 183            | -183        |                |                     |                |                   |
| 3052                        | RETIREMENT        |             | 354            | -354        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             | 3,000          | -3,000      |                |                     |                |                   |
| INDEX CATCHSPEED13 SUBTOTAL |                   |             | 3,000          | -3,000      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :CHATTYKAT13 CHATTYKATHY OCDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME |             |                | 4,089       | -4,089         |                     |                |                   |
| 3050                       | SOCIAL SECURITY   |             |                | 313         | -313           |                     |                |                   |
| 3052                       | RETIREMENT        |             |                | 599         | -599           |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                   |             |                | 5,001       | -5,001         |                     |                |                   |
| INDEX CHATTYKAT13 SUBTOTAL |                   |             |                | 5,001       | -5,001         |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :DESERTSWEP13 DESERT SWEEPER OCDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 2,458       | -2,458         |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             |                | 188         | -188           |                     |                |                   |
| 3052                        | RETIREMENT        |             |                | 354         | -354           |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             |                | 3,000       | -3,000         |                     |                |                   |
| INDEX DESERTSWEP13 SUBTOTAL |                   |             |                | 3,000       | -3,000         |                     |                |                   |

TYPE :SG  
FUND :256  
INDEX :ELSA BOR13  
CHARACTER:30

SPECIAL REVENUE-GRANTS  
EL SAVOR OCEDEF 2013  
PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME |             |                | 4,096       |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY   |             |                | 303         |                |                     |                |                   |
| 3052                      | RETIREMENT        |             |                | 600         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   |             |                | 4,999       |                |                     |                |                   |
| INDEX ELSA BOR13 SUBTOTAL |                   |             |                | 4,999       |                |                     |                |                   |

TYPE :SG  
FUND :256  
INDEX :FOOTLONG12  
CHARACTER:30

SPECIAL REVENUE-GRANTS  
FOOTLONG OCEDEF 2012  
PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME | 3,893       |                |             |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY   | 289         |                |             |                |                     |                |                   |
| 3052                      | RETIREMENT        | 524         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   | 4,706       |                |             |                |                     |                |                   |
| INDEX FOOTLONG12 SUBTOTAL |                   | 4,706       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :FORBIFRUIT12 FORBIDDEN FRUIT OCDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 3,146       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 236         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT        | 424         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 3,806       |                |             |                |                     |                |                   |
| INDEX FORBIFRUIT12 SUBTOTAL |                   | 3,806       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :GREPUMPKIN12 GREAT PUMPKIN OCDEF 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                              | OPER EXP-EQUIP       | 107,138     |                |             |                |                     |                |                   |
| 6247                              | CONFIDENTIAL FUNDS   | 123,277     |                |             |                |                     |                |                   |
| 6602                              | TRAVEL               | 20,713      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 251,128     |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | -22,010        | 22,010      |                |                     |                |                   |
| 9700                              | EQUIPMENT NON COUNTY |             | 22,010         | -22,010     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             |                |             |                |                     |                |                   |
| INDEX GREPUMPKIN12 SUBTOTAL       |                      | 251,128     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :GREPUMPKIN13 GREAT PUMPKIN OCDETF 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6247                              | CONFIDENTIAL FUNDS   |             | 267,949        | -267,949    |                |                     |                |                   |
| 6501                              | COMMUNICATIONS-GENER |             | 3,600          | -3,600      |                |                     |                |                   |
| 6602                              | TRAVEL               |             | 2,000          | -2,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      |             | 273,549        | -273,549    |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | 26,451         | -26,451     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             | 26,451         | -26,451     |                |                     |                |                   |
| INDEX GREPUMPKIN13 SUBTOTAL       |                      |             | 300,000        | -300,000    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :GRSPIDER13 GREEDY SPIDER OCDETF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME |             | 6,550          | -6,550      |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY   |             | 491            | -491        |                |                     |                |                   |
| 3052                      | RETIREMENT        |             | 959            | -959        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   |             | 8,000          | -8,000      |                |                     |                |                   |
| INDEX GRSPIDER13 SUBTOTAL |                   |             | 8,000          | -8,000      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :HIGHEND11 HIGH END OCDEF 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                     | SALARIES-OVERTIME | 417         |                |             |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY   | 28          |                |             |                |                     |                |                   |
| 3052                     | RETIREMENT        | 54          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                   | 499         |                |             |                |                     |                |                   |
| INDEX HIGHEND11 SUBTOTAL |                   | 499         |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :HIGHEND12 HIGH END OCDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                     | SALARIES-OVERTIME | 3,531       |                |             |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY   | 265         |                |             |                |                     |                |                   |
| 3052                     | RETIREMENT        | 485         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                   | 4,281       |                |             |                |                     |                |                   |
| INDEX HIGHEND12 SUBTOTAL |                   | 4,281       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :INFRACTION12 INFRACTION OCEDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 2,893       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 210         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT        | 401         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 3,504       |                |             |                |                     |                |                   |
| INDEX INFRACTION12 SUBTOTAL |                   | 3,504       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :LINEINSAND12 LINE IN THE SAND OCEDEF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 833         |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 62          |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT        | 115         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 1,010       |                |             |                |                     |                |                   |
| INDEX LINEINSAND12 SUBTOTAL |                   | 1,010       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :LIONTAMER12 LION TAMER OCDETF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME | 9,988       |                |             |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY   | 725         |                |             |                |                     |                |                   |
| 3052                       | RETIREMENT        | 1,383       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                   | 12,096      |                |             |                |                     |                |                   |
| INDEX LIONTAMER12 SUBTOTAL |                   | 12,096      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :LIONTAMER13 LION TAMER OCDETF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME |             |                | 4,916       | -4,916         |                     |                |                   |
| 3050                       | SOCIAL SECURITY   |             |                | 376         | -376           |                     |                |                   |
| 3052                       | RETIREMENT        |             |                | 708         | -708           |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                   |             |                | 6,000       | -6,000         |                     |                |                   |
| INDEX LIONTAMER13 SUBTOTAL |                   |             |                | 6,000       | -6,000         |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :PIPEDREAMS13 PIPE DREAMS OCEDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 4,089       |                |                     |                | -4,089            |
| 3050                        | SOCIAL SECURITY   |             |                | 313         |                |                     |                | -313              |
| 3052                        | RETIREMENT        |             |                | 599         |                |                     |                | -599              |
| CHARACTER 30 SUBTOTAL       |                   |             |                | 5,001       |                |                     |                | -5,001            |
| INDEX PIPEDREAMS13 SUBTOTAL |                   |             |                | 5,001       |                |                     |                | -5,001            |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :RUNFREE13 RUNNING FREE OCEDEF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                     | SALARIES-OVERTIME |             |                | 6,141       |                |                     |                | -6,141            |
| 3050                     | SOCIAL SECURITY   |             |                | 470         |                |                     |                | -470              |
| 3052                     | RETIREMENT        |             |                | 890         |                |                     |                | -890              |
| CHARACTER 30 SUBTOTAL    |                   |             |                | 7,501       |                |                     |                | -7,501            |
| INDEX RUNFREE13 SUBTOTAL |                   |             |                | 7,501       |                |                     |                | -7,501            |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :SHORTYGAME13 SHORTY'S GOT GAME OCDEFT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 4,089       | -4,089         |                     |                |                   |
| 3050                        | SOCIAL SECURITY   |             |                | 313         | -313           |                     |                |                   |
| 3052                        | RETIREMENT        |             |                | 599         | -599           |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   |             |                | 5,001       | -5,001         |                     |                |                   |
| INDEX SHORTYGAME13 SUBTOTAL |                   |             |                | 5,001       | -5,001         |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :THEKATY12 THE KATY OCDEFT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                     | SALARIES-OVERTIME | 4,471       |                |             |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY   | 329         |                |             |                |                     |                |                   |
| 3052                     | RETIREMENT        | 619         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                   | 5,419       |                |             |                |                     |                |                   |
| INDEX THEKATY12 SUBTOTAL |                   | 5,419       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256  
INDEX :WICKEDFOX13 WICKED FOX OCDEFT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME |             |                | 4,089       |                |                     |                | -4,089            |
| 3050                       | SOCIAL SECURITY   |             |                | 313         |                |                     |                | -313              |
| 3052                       | RETIREMENT        |             |                | 599         |                |                     |                | -599              |
| CHARACTER 30 SUBTOTAL      |                   |             |                | 5,001       |                |                     |                | -5,001            |
| INDEX WICKEDFOX13 SUBTOTAL |                   |             |                | 5,001       |                |                     |                | -5,001            |
| FUND 256 SUBTOTAL          |                   | 292,105     | 367,505        |             |                |                     |                | -367,505          |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :257  
INDEX :REGPUBTRAN12 REGIONAL PUBLIC TRANSPORTATION PLAN 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 52,207      |                |             |                |                     |                |                   |
| 3002                                | SALARIES-PART TIME R | 155         |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 3,715       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 7,132       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 18          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 4,629       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 108         |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 157         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 68,121      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 330         |                |             |                |                     |                |                   |
| 6005                                | POSTAGE              | 100         |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 4,479       |                |             |                |                     |                |                   |
| 6503                                | COMMUNICATIONS-TELEP | 607         |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 7,953       |                |             |                |                     |                |                   |
| 6604                                | MILEAGE REIMBURSEMEN | 870         |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 2,500       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 16,839      |                |             |                |                     |                |                   |
| INDEX REGPUBTRAN12 SUBTOTAL         |                      | 84,960      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :257  
INDEX :REGPUBTRAN13 REGIONAL PUBLIC TRANSPORTATION PLAN 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 2,108       |                | -1,500      | -1,500         |                     |                |                   |
| 3002                                | SALARIES-PART TIME R |             |                | -1,500      | 1,500          |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 153         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 292         |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 124         |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 4           |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 6           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 2,687       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6503                                | COMMUNICATIONS-TELEP | 56          |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 322         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 378         |                |             |                |                     |                |                   |
| INDEX REGPUBTRAN13 SUBTOTAL         |                      | 3,065       |                |             |                |                     |                |                   |
| FUND 257 SUBTOTAL                   |                      | 88,025      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :264  
INDEX :243DRGCT09 243RD DRUG COURT PROGRAM 2009  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                      | OPER EXP-EQUIP | -222        |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |                | -222        |                |             |                |                     |                |                   |
| INDEX 243DRGCT09 SUBTOTAL |                | -222        |                |             |                |                     |                |                   |
| FUND 264 SUBTOTAL         |                | -222        |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :265  
INDEX :DWIDRUGINT11 DWI DRUG COURT INTER & TREATMENT 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6656    | PROF SVCS-MEDICAL           |             | 520            |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       |             | 520            |             |                |                     |                |                   |
|         | INDEX DWIDRUGINT11 SUBTOTAL |             | 520            |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :265  
INDEX :DWIDRUGINT12 DWI DRUG COURT INTER & TREATMENT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ | SUB TITLE             | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001    | SALARIES-FULL TIME R  |             | 33,426         |             |                |                     |                |                   |
| 3005    | SALARIES-LONGEVITY    |             | 1,772          |             |                |                     |                |                   |
| 3050    | SOCIAL SECURITY       |             | 2,542          |             |                |                     |                |                   |
| 3052    | RETIREMENT            |             | 4,801          |             |                |                     |                |                   |
| 3056    | INSURANCE-HEALTH/DEN  |             | 8,515          |             |                |                     |                |                   |
| 3060    | INSURANCE-UNEMPLOYME  |             | 116            |             |                |                     |                |                   |
|         | CHARACTER 30 SUBTOTAL |             | 51,172         |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|      |                             |  |         |  |  |  |  |  |
|------|-----------------------------|--|---------|--|--|--|--|--|
| 6003 | OFFICE SUPPLIES             |  | 340     |  |  |  |  |  |
| 6201 | OPERATING EXPENSES-G        |  | 10,687  |  |  |  |  |  |
| 6501 | COMMUNICATIONS-GENER        |  | 1,612   |  |  |  |  |  |
| 6602 | TRAVEL                      |  | 930     |  |  |  |  |  |
| 6656 | PROF SVCS-MEDICAL           |  | 1,380   |  |  |  |  |  |
| 6664 | PROF SVCS-GENERAL           |  | 990     |  |  |  |  |  |
| 6668 | PROF SVCS-MEDICAL           |  | 1,978   |  |  |  |  |  |
| 6705 | TRAVEL/PROFESSIONAL         |  | 1,836   |  |  |  |  |  |
| 6761 | CONTRACTED SERVICES         |  | 30,000  |  |  |  |  |  |
|      | CHARACTER 60 SUBTOTAL       |  | 49,753  |  |  |  |  |  |
|      | INDEX DWIDRUGINT12 SUBTOTAL |  | 100,925 |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :265  
INDEX :DMDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 1,544       | 70,894         | -70,894     |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 74          | 4,364          | -4,364      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 117         | 6,451          | -6,451      |                |                     |                |                   |
| 3052                  | RETIREMENT           | 224         | 10,568         | -10,568     |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 13,480         | -13,480     |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 689            | -689        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 1,959       | 106,446        | -106,446    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |         |         |          |  |  |  |  |
|----------------------------|----------------------|---------|---------|----------|--|--|--|--|
| 6003                       | OFFICE SUPPLIES      |         | 1,000   | -1,000   |  |  |  |  |
| 6201                       | OPERATING EXPENSES-G |         | 9,000   | -9,000   |  |  |  |  |
| 6501                       | COMMUNICATIONS-GENER |         | 1,850   | -1,850   |  |  |  |  |
| 6656                       | PROF SVCS-MEDICAL    |         | 1,290   | -1,290   |  |  |  |  |
| 6664                       | PROF SVCS-GENERAL    |         | 1,290   | -1,290   |  |  |  |  |
| 6668                       | PROF SVCS-MEDICAL    |         | 1,290   | -1,290   |  |  |  |  |
| 6705                       | TRAVEL/PROFESSIONAL  |         | 2,500   | -2,500   |  |  |  |  |
| 6803                       | CLIENT ACTIVITIES    |         | 1,500   | -1,500   |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      |         | 19,720  | -19,720  |  |  |  |  |
| INDEX DMDRUGINT13 SUBTOTAL |                      | 1,959   | 126,166 | -126,166 |  |  |  |  |
| FUND 265 SUBTOTAL          |                      | 103,404 | 126,166 | -126,166 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :267  
INDEX :ACCESSVIS12 ACCESS AND VISITATION GRANT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 47,443      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 1,356       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 2,450       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 5           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 1,299       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 86          |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 43          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 52,682      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |  |        |  |  |  |  |  |
|----------------------------|----------------------|--|--------|--|--|--|--|--|
| 6003                       | OFFICE SUPPLIES      |  | 298    |  |  |  |  |  |
| 6005                       | POSTAGE              |  | 13     |  |  |  |  |  |
| 6007                       | PRINTING/DUPLICATING |  | 455    |  |  |  |  |  |
| 6008                       | SUPPLIES-MISCELLANEO |  | 393    |  |  |  |  |  |
| 6705                       | TRAVEL/PROFESSIONAL  |  | 1,353  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      |  | 2,512  |  |  |  |  |  |
| INDEX ACCESSVIS12 SUBTOTAL |                      |  | 55,194 |  |  |  |  |  |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :267  
INDEX :ACCESSVIS13 ACCESS & VISITATION GRANT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R | 1,451       |                |             |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY      | 107         |                |             |                |                     |                |                   |
| 3052                       | RETIREMENT           | 201         |                | 29          | -29            |                     |                |                   |
| 3054                       | INSURANCE-LIFE       |             |                |             |                |                     |                |                   |
| 3056                       | INSURANCE-HEALTH/DEN | 103         |                |             |                |                     |                |                   |
| 3058                       | INSURANCE-WORKERS CO | 4           |                | -6          | 6              |                     |                |                   |
| 3060                       | INSURANCE-UNEMPLOYME | 8           |                | -23         | 23             |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      | 1,874       |                |             |                |                     |                |                   |
| INDEX ACCESSVIS13 SUBTOTAL |                      | 1,874       |                |             |                |                     |                |                   |
| FUND 267 SUBTOTAL          |                      | 57,068      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :268  
INDEX :VANPOOL07 VAN POOL PROGRAM 2007  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                  | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                     | CONTRACTED SERVICES | 238,130     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL    |                     | 238,130     |                |             |                |                     |                |                   |
| INDEX VANPOOL07 SUBTOTAL |                     | 238,130     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :268  
INDEX :VANPOOL11 VAN POOL PROGRAM 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                  | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 676I                     | CONTRACTED SERVICES | 89,501      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL    |                     | 89,501      |                |             |                |                     |                |                   |
| INDEX VANPOOL11 SUBTOTAL |                     | 89,501      |                |             |                |                     |                |                   |
| FUND 268 SUBTOTAL        |                     | 327,631     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :274  
INDEX :BORDERCRIM11 BORDER CRIME INITIATIVE 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | -78,538     |                |             |                |                     |                |                   |
| 3005                        | SALARIES-LONGEVITY   | -901        |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | -5,861      |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | -12,519     |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | -18         |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | -4,431      |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | -1,005      |                |             |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | -828        |                |             |                |                     |                |                   |
| 3068                        | CLEAT BENEFITS ALLOW | -476        |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | -104,577    |                |             |                |                     |                |                   |
| INDEX BORDERCRIM11 SUBTOTAL |                      | -104,577    |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :274  
INDEX :BORDERCRIM12 BORDER CRIME INITIATIVE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3056                        | INSURANCE-HEALTH/DEN | 27          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 27          |                |             |                |                     |                |                   |
| INDEX BORDERCRIM12 SUBTOTAL |                      | 27          |                |             |                |                     |                |                   |
| FUND 274 SUBTOTAL           |                      | -104,550    |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :276  
INDEX :DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 140,908     |                |             |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 1,533       |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 15,201      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 11,652      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 22,693      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 33          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 8,099       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 2,654       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 828         |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 1,578       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 205,179     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |  |  |  |  |  |  |
|-----------------------------|----------------------|---------|--|--|--|--|--|--|
| 6001                        | OFFICE EXPENSE       | -30     |  |  |  |  |  |  |
| 6003                        | OFFICE SUPPLIES      | -232    |  |  |  |  |  |  |
| 6011                        | BOOKS, PUBLICATIONS, | 972     |  |  |  |  |  |  |
| 6204                        | OPER EXP-EQUIP       | -1,732  |  |  |  |  |  |  |
| 6207                        | INSURANCE-LIABILITY  | -503    |  |  |  |  |  |  |
| 6246                        | OPERATING EXP.-MISC. | 379     |  |  |  |  |  |  |
| 6350                        | RENTALS/LEASES       | -1,100  |  |  |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     | -575    |  |  |  |  |  |  |
| 6452                        | PUB. UTILITIES-GAS   | -38     |  |  |  |  |  |  |
| 6453                        | PUB. UTILITIES-ELECT | 8,904   |  |  |  |  |  |  |
| 6454                        | PUB. UTILITIES-WATER | 38      |  |  |  |  |  |  |
| 6503                        | COMMUNICATIONS-TELEP | 2,268   |  |  |  |  |  |  |
| 6505                        | COMMUNICATIONS-DATA  | -585    |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 7,766   |  |  |  |  |  |  |
| INDEX DRUGENFMAT11 SUBTOTAL |                      | 212,945 |  |  |  |  |  |  |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :276  
INDEX :DRUGENFMAT12 DRUG ENFORCEMENT MATCH 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6452                        | PUB. UTILITIES-GAS   |             |                |             |                |                     |                |                   |
| 6453                        | PUB. UTILITIES-ELECT |             |                |             |                |                     |                |                   |
| 6454                        | PUB. UTILITIES-WATER |             |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             |                |             |                |                     |                |                   |
| INDEX DRUGENFMAT12 SUBTOTAL |                      |             |                |             |                |                     |                |                   |
| FUND 276 SUBTOTAL           |                      | 212,945     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :277  
INDEX :BORDERSTAR11 PROJECT BORDER STAR 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME | 599,432     | 37,574         | -37,574     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY   | 44,594      | -139           | 139         |                |                     |                |                   |
| 3052                                | RETIREMENT        | 81,239      | 4,738          | -4,738      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                   | 725,265     | 42,173         | -42,173     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES  | 52,303      | -42,174        | 42,174      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                   | 52,303      | -42,174        | 42,174      |                |                     |                |                   |
| INDEX BORDERSTAR11 SUBTOTAL         |                   | 777,568     | -1             | 1           |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :277  
INDEX :BORDERSTAR12 PROJECT BORDER STAR 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME |             | 3,328          | -3,328      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY   |             | -198           | 198         |                |                     |                |                   |
| 3052                                | RETIREMENT        |             | 1,236          | -1,236      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                   |             | 4,366          | -4,366      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES  |             | -4,366         | 4,366       |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                   |             | -4,366         | 4,366       |                |                     |                |                   |
| INDEX BORDERSTAR12 SUBTOTAL         |                   |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :277  
INDEX :BORDERSTAR13 PROJECT BORDER STAR 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME |             | 197,915        | -197,915    |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY   |             | 15,141         | -15,141     |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                   |             | 213,056        | -213,056    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES  |             | 19,526         | -19,526     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                   |             | 19,526         | -19,526     |                |                     |                |                   |
| INDEX BORDERSTAR13 SUBTOTAL         |                   |             | 232,582        | -232,582    |                |                     |                |                   |
| FUND 277 SUBTOTAL                   |                   | 777,568     | 232,581        | -232,581    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :280  
INDEX :CO4STEPIDM13 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME |             | 30,000         | -30,000     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY   |             | 2,295          | -2,295      |                |                     |                |                   |
| 3052                                | RETIREMENT        |             | 4,155          | -4,155      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                   |             | 36,450         | -36,450     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES   |             | 90             | -90         |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                   |             | 90             | -90         |                |                     |                |                   |
| INDEX CO4STEPIDM13 SUBTOTAL         |                   |             | 36,540         | -36,540     |                |                     |                |                   |
| FUND 280 SUBTOTAL                   |                   |             | 36,540         | -36,540     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :281  
INDEX :SHESTEPSYC12 SHERIFF'S STEP SINGLE YEAR 2012 COMP  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME | 33,420      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY   | 2,544       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT        | 4,621       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                   | 40,585      |                |             |                |                     |                |                   |
| INDEX SHESTEPSYC12 SUBTOTAL |                   | 40,585      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :281  
INDEX :SHESTEPSYC13 SHERIFF'S STEP SINGLE YEAR 2013 COMP  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME |             |                | 55,239      |                |                     |                | -55,239           |
| 3050                        | SOCIAL SECURITY   |             |                | 4,225       |                |                     |                | -4,225            |
| 3052                        | RETIREMENT        |             |                | 7,804       |                |                     |                | -7,804            |
| CHARACTER 30 SUBTOTAL       |                   |             |                | 67,268      |                |                     |                | -67,268           |
| INDEX SHESTEPSYC13 SUBTOTAL |                   |             |                | 67,268      |                |                     |                | -67,268           |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :281  
INDEX :SHESTEP12 SHERIFF'S STEP IMPAIRED DRIVING 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME | 23,632      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY   | 1,780       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT        | 3,247       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                   | 28,659      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL            | 3,360       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                   | 3,360       |                |             |                |                     |                |                   |
| INDEX SHESTEP12 SUBTOTAL            |                   | 32,019      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :281  
INDEX :SHESTEP13 SHERIFF'S STEP IMPAIRED DRIVING 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                     | SALARIES-OVERTIME |             | 37,218         | -37,218     |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY   |             | 4,500          | -4,500      |                |                     |                |                   |
| 3052                     | RETIREMENT        |             | 6,586          | -6,586      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                   |             | 48,304         | -48,304     |                |                     |                |                   |
| INDEX SHESTEP13 SUBTOTAL |                   |             | 48,304         | -48,304     |                |                     |                |                   |
| FUND 281 SUBTOTAL        |                   | 72,604      | 115,572        | -115,572    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :287  
INDEX :PROJECTM209 BCMHC-PROJECT M2 2009  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 14,102      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,079       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,844       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 4           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,160       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 24          |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 25          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 18,238      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO | 629         |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 5,000       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 5,629       |                |             |                |                     |                |                   |
| INDEX PROJECTM209 SUBTOTAL          |                      | 23,867      |                |             |                |                     |                |                   |
| FUND 287 SUBTOTAL                   |                      | 23,867      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :288  
INDEX :BCINTERPRJ11 BRD CHILDREN'S INTERCEPTION PROJECT  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 72,527      | 19,170         | -19,170     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 6,758       | 1,979          | -1,979      |                |                     |                |                   |
| 3052                                | RETIREMENT           | 10,177      | 5,346          | -5,346      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 23          | -56            | 56          |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,429       | -12,142        | 12,142      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 128         | -337           | 337         |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 246         | 100            | -100        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 90,288      | 14,060         | -14,060     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 2,511       |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO | 167         |                |             |                |                     |                |                   |
| 6246                                | OPERATING EXP.-MISC. | 5,514       |                |             |                |                     |                |                   |
| 6502                                | CELL PHONE ALLOWANCE | 59          | 1,500          | -1,500      |                |                     |                |                   |
| 6600                                | AUTO ALLOWANCE       | 3,040       | 1,000          | -1,000      |                |                     |                |                   |
| 6602                                | TRAVEL               | 2,800       |                |             |                |                     |                |                   |
| 6656                                | PROF SYCS-MEDICAL    |             | -16,559        | 16,559      |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 302         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 14,393      | -14,059        | 14,059      |                |                     |                |                   |
| INDEX BCINTERPRJ11 SUBTOTAL         |                      | 104,681     | 1              | -1          |                |                     |                |                   |
| FUND 288 SUBTOTAL                   |                      | 104,681     | 1              | -1          |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :290  
INDEX :SBTDEMOPRJ09 SECURE BORDER TRADE DEMO PROJECT 2009  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                              | CONTRACTED SERVICES  | 1,628,114   | 761,686        | -761,686    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 1,628,114   | 761,686        | -761,686    |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9500                              | CAPITAL CONSULTANT/P | -380,796    | -761,686       | 761,686     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | -380,796    | -761,686       | 761,686     |                |                     |                |                   |
| INDEX SBTDEMOPRJ09 SUBTOTAL       |                      | 1,247,318   |                |             |                |                     |                |                   |
| FUND 290 SUBTOTAL                 |                      | 1,247,318   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :293  
INDEX :HDTAINTELO9 ONDCP-REGIONAL INTEL INIT 2009  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 4,230       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 408         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 694         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 5,332       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 3,457       |                |             |                |                     |                |                   |
| 6301                                | MAINT/REPAIR-GENERAL | 1,700       |                |             |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 549         |                |             |                |                     |                |                   |
| 6350                                | RENTALS/LEASES       | 481         |                |             |                |                     |                |                   |
| 6352                                | RENTALS/LEASES-SOFTW | 2,967       |                |             |                |                     |                |                   |
| 6354                                | RENTALS/LEASES-AUTOM | 521         |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 1,507       |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 902         |                |             |                |                     |                |                   |
| 6503                                | COMMUNICATIONS-TELEP | 727         |                |             |                |                     |                |                   |
| 6505                                | COMMUNICATIONS-DATA  | 851         |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 4,112       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 17,774      |                |             |                |                     |                |                   |
| INDEX HDTAINTELO9 SUBTOTAL          |                      | 23,106      |                |             |                |                     |                |                   |
| FUND 293 SUBTOTAL                   |                      | 23,106      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :297  
INDEX :HPRPROGRAM10 HPR RE-HOUSING PROGRAM 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 8,032       |                |             |                |                     |                |                   |
| 3002                                | SALARIES-PART TIME R | 6,285       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,089       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,046       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 16          |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 25          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 16,494      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 2,493       |                |             |                |                     |                |                   |
| 6656                                | PROF SVCS-MEDICAL    | 5,471       |                |             |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    | 4,597       |                |             |                |                     |                |                   |
| 6801                                | CLIENT SERVICES      | -36,972     |                |             |                |                     |                |                   |
| 6807                                | SUPPORT ASSISTANCE-G | 137,205     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 112,794     |                |             |                |                     |                |                   |
| INDEX HPRPROGRAM10 SUBTOTAL         |                      | 129,288     |                |             |                |                     |                |                   |
| FUND 297 SUBTOTAL                   |                      | 129,288     |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :298  
INDEX :BCMHC11 BCMHC OPERATING FY 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 6,987       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 255         |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 1,291       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 3           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 764         |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 55          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 9,355       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                        |                      |        |  |  |  |  |  |  |
|------------------------|----------------------|--------|--|--|--|--|--|--|
| 6008                   | SUPPLIES-MISCELLANEO | 653    |  |  |  |  |  |  |
| 6204                   | OPER EXP-EQUIP       | 725    |  |  |  |  |  |  |
| 6502                   | CELL PHONE ALLOWANCE | 145    |  |  |  |  |  |  |
| 6600                   | AUTO ALLOWANCE       | 504    |  |  |  |  |  |  |
| 6602                   | TRAVEL               | -396   |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL  |                      | 1,631  |  |  |  |  |  |  |
| INDEX BCMHC11 SUBTOTAL |                      | 10,986 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :298  
INDEX :BCMHC12 BCMHC OPERATING FY 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 371,586     |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 28,083      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 51,951      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 82          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 16,774      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,243       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,675       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 471,394     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                        |                      |         |  |  |  |  |  |  |
|------------------------|----------------------|---------|--|--|--|--|--|--|
| 6008                   | SUPPLIES-MISCELLANEO | 2,649   |  |  |  |  |  |  |
| 6204                   | OPER EXP-EQUIP       | 5,137   |  |  |  |  |  |  |
| 6207                   | INSURANCE-LIABILITY  | 117     |  |  |  |  |  |  |
| 6305                   | MAINT/REPAIR-AUTOMOB | 613     |  |  |  |  |  |  |
| 6403                   | GAS/OIL SUPPLIES     | 265     |  |  |  |  |  |  |
| 6501                   | COMMUNICATIONS-GENER | 324     |  |  |  |  |  |  |
| 6502                   | CELL PHONE ALLOWANCE | 876     |  |  |  |  |  |  |
| 6600                   | AUTO ALLOWANCE       | 6,404   |  |  |  |  |  |  |
| 6602                   | TRAVEL               | 7,595   |  |  |  |  |  |  |
| 6605                   | PARKING              | 1,118   |  |  |  |  |  |  |
| 6668                   | PROF SVCS-MEDICAL    | 475     |  |  |  |  |  |  |
| 6701                   | EMPLOYEE TRAINING    | 721     |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL  |                      | 26,294  |  |  |  |  |  |  |
| INDEX BCMHC12 SUBTOTAL |                      | 497,688 |  |  |  |  |  |  |
| FUND 298 SUBTOTAL      |                      | 508,674 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :299  
INDEX :BOSQUEEAP09 BOSQUE BONITO UNITS I&II-2009  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 8,354       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 639         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,128       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 2           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 554         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 10,677      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6560                                | CONSTRUCTION-REHAB-S | 70,478      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 70,478      |                |             |                |                     |                |                   |
| INDEX BOSQUEEAP09 SUBTOTAL          |                      | 81,155      |                |             |                |                     |                |                   |
| FUND 299 SUBTOTAL                   |                      | 81,155      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :300  
INDEX :NUTRITMEAL12 NUTRITION MEALS PROGRAM 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6759                        | CONTRACT SVCS.-MEALS | 2,626,008   |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      | 2,626,008   |                |             |                |                     |                |                   |
| INDEX NUTRITMEAL12 SUBTOTAL |                      | 2,626,008   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :300  
INDEX :NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6759    | CONTRACT SVCS.-MEALS        |             | 2,449,843      | -2,449,843  |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       |             | 2,449,843      | -2,449,843  |                |                     |                |                   |
|         | INDEX NUTRITMEAL13 SUBTOTAL |             | 2,449,843      | -2,449,843  |                |                     |                |                   |
|         | FUND 300 SUBTOTAL           | 2,626,008   | 2,449,843      | -2,449,843  |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :301  
INDEX :EPNMJARC2011 EP NM JOB ACCESS & REVERSE COMMUTE 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 676I    | CONTRACTED SERVICES         | 387,848     |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       | 387,848     |                |             |                |                     |                |                   |
|         | INDEX EPNMJARC2011 SUBTOTAL | 387,848     |                |             |                |                     |                |                   |
|         | FUND 301 SUBTOTAL           | 387,848     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :302  
INDEX :HPRP1CITY10 HOMELESSNESS PREVENTION PROGRAM 1-2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 15,550      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 1,190       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 2,104       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 5           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 1,557       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 35          |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 28          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 20,469      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |        |  |  |  |  |  |  |
|----------------------------|----------------------|--------|--|--|--|--|--|--|
| 6017                       | INDIRECT SERVICE     | 2,071  |  |  |  |  |  |  |
| 6807                       | SUPPORT ASSISTANCE-G | 11,536 |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      | 13,607 |  |  |  |  |  |  |
| INDEX HPRP1CITY10 SUBTOTAL |                      | 34,076 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :302  
INDEX :HPRP2CITY10 HOMELESSNESS PREVENTION PROGRAM 2-2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 3,091       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 236         |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 420         |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 301         |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 6           |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 6           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 4,061       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                  |       |  |  |  |  |  |  |
|----------------------------|------------------|-------|--|--|--|--|--|--|
| 6017                       | INDIRECT SERVICE | 678   |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                  | 678   |  |  |  |  |  |  |
| INDEX HPRP2CITY10 SUBTOTAL |                  | 4,739 |  |  |  |  |  |  |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :302  
INDEX :HPRP3CITY10 HOMELESSNESS PREVENTION PROGRAM 3-2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 5,450       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 417         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 736         |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 2           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 544         |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 13          |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 8           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 7,170       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6017                                | INDIRECT SERVICE     | 923         |                |             |                |                     |                |                   |
| 6807                                | SUPPORT ASSISTANCE-G | 6,162       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 7,085       |                |             |                |                     |                |                   |
| INDEX HPRP3CITY10 SUBTOTAL          |                      | 14,255      |                |             |                |                     |                |                   |
| FUND 302 SUBTOTAL                   |                      | 53,070      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :303  
INDEX :WILDHORSE10 WILDHORSE & HACIENDA REAL 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R | 2,494       |                |             |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY      | 191         |                |             |                |                     |                |                   |
| 3052                       | RETIREMENT           | 324         |                |             |                |                     |                |                   |
| 3054                       | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                       | INSURANCE-HEALTH/DEN | 156         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      | 3,166       |                |             |                |                     |                |                   |
| INDEX WILDHORSE10 SUBTOTAL |                      | 3,166       |                |             |                |                     |                |                   |
| FUND 303 SUBTOTAL          |                      | 3,166       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :304  
INDEX :DABORDERPR10 DA BORDER PROSECUTION UNIT 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 20,487      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 1,479       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 2,677       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 5           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 1,344       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 32          |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 36          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 26,060      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                       |                     |           |  |  |  |  |  |  |
|-----------------------|---------------------|-----------|--|--|--|--|--|--|
| 6003                  | OFFICE SUPPLIES     | 960       |  |  |  |  |  |  |
| 6017                  | INDIRECT SERVICE    | 23,121    |  |  |  |  |  |  |
| 6204                  | OPER EXP-EQUIP      | 2,130     |  |  |  |  |  |  |
| 6602                  | TRAVEL              | 5,086     |  |  |  |  |  |  |
| 6605                  | PARKING             | 152       |  |  |  |  |  |  |
| 6664                  | PROF SVCS-GENERAL   | 49,415    |  |  |  |  |  |  |
| 6761                  | CONTRACTED SERVICES | 1,041,925 |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL |                     | 1,122,789 |  |  |  |  |  |  |

CHARACTER:90 CAPITAL EXPENDITURES

|                             |                      |           |  |  |  |  |  |  |
|-----------------------------|----------------------|-----------|--|--|--|--|--|--|
| 9350                        | FURNITURE AND FIXTUR | 688       |  |  |  |  |  |  |
| CHARACTER 90 SUBTOTAL       |                      | 688       |  |  |  |  |  |  |
| INDEX DABORDERPR10 SUBTOTAL |                      | 1,149,537 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :304  
INDEX :DABORDERPR12 DA BORDER PROSECUTION UNIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 110,290     | -72,786        | 72,786      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 8,245       | -5,787         | 5,787       |                |                     |                |                   |
| 3052                  | RETIREMENT           | 15,275      | -9,912         | 9,912       |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 18          | -64            | 64          |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 3,138       | -13,987        | 13,987      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 241         | -332           | 332         |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 346         | -552           | 552         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 137,553     | -103,420       | 103,420     |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |          |         |  |  |  |  |
|-----------------------------|----------------------|---------|----------|---------|--|--|--|--|
| 6003                        | OFFICE SUPPLIES      |         | -3,000   | 3,000   |  |  |  |  |
| 6017                        | INDIRECT SERVICE     | 4,974   | -2,323   | 2,323   |  |  |  |  |
| 6204                        | OPER EXP-EQUIP       | 3,954   | -209     | 2,09    |  |  |  |  |
| 6206                        | OPERATING EXPENSES-T |         | -8,000   | 8,000   |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER | 1,955   | -1,856   | 1,856   |  |  |  |  |
| 6602                        | TRAVEL               | 14,569  | 8,081    | -8,081  |  |  |  |  |
| 6605                        | PARKING              | 508     | -287     | 287     |  |  |  |  |
| 6761                        | CONTRACTED SERVICES  | 107,201 | -7,440   | 7,440   |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 133,161 | -15,034  | 15,034  |  |  |  |  |
| INDEX DABORDERPR12 SUBTOTAL |                      | 270,714 | -118,454 | 118,454 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :304  
INDEX :DABORDERPR13 DA BORDER PROSECUTION UNIT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 72,786         | -72,786     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 5,787          | -5,787      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 9,912          | -9,912      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 64             | -64         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 13,987         | -13,987     |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 332            | -332        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 552            | -552        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 103,420        | -103,420    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      |             | 3,000          | -3,000      |                |                     |                |                   |
| 6017                                | INDIRECT SERVICE     |             | 2,323          | -2,323      |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       |             | 209            | -209        |                |                     |                |                   |
| 6206                                | OPERATING EXPENSES-T |             | 4,000          | -4,000      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 1,856          | -1,856      |                |                     |                |                   |
| 6602                                | TRAVEL               |             | 20,919         | -20,919     |                |                     |                |                   |
| 6605                                | PARKING              |             | 287            | -287        |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  |             | 82,440         | -82,440     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 115,034        | -115,034    |                |                     |                |                   |
| INDEX DABORDERPR13 SUBTOTAL         |                      |             | 218,454        | -218,454    |                |                     |                |                   |
| FUND 304 SUBTOTAL                   |                      | 1,420,251   | 100,000        | -100,000    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :ADMINSUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                       | OFFICE SUPPLIES      |             | 17             |             |                |                     |                |                   |
| 6246                       | OPERATING EXP.-MISC. |             | 3              |             |                |                     |                |                   |
| 6353                       | RENTALS/LEASES-SPACE |             | 1,004          |             |                |                     |                |                   |
| 6505                       | COMMUNICATIONS-DATA  |             | 79             |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                      |             | 1,103          |             |                |                     |                |                   |
| INDEX ADMINSUPP10 SUBTOTAL |                      |             | 1,103          |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :DHEINTEL10 ONDCP-DHE INTELLIGENCE INITIATIVE 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME | 1,901       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   | 1,901       |                |             |                |                     |                |                   |
| INDEX DHEINTEL10 SUBTOTAL |                   | 1,901       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :DHESTASH10 ONDCP-DHE STASHHOUSE INITIATIVE 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                      | SALARIES-OVERTIME |             | 105            |             |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY   |             | 11             |             |                |                     |                |                   |
| 3052                      | RETIREMENT        |             | 18             |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                   |             | 134            |             |                |                     |                |                   |
| INDEX DHESTASH10 SUBTOTAL |                   |             | 134            |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :DHETRANSP10 ONDCP-DHE TRANSPORTATION INITIATIVE 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME | 16,165      |                | 459         | -459           |                     |                |                   |
| 3050                       | SOCIAL SECURITY   | 1,241       |                | -288        | 288            |                     |                |                   |
| 3052                       | RETIREMENT        | 2,226       |                | -171        | 171            |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                   | 19,632      |                |             |                |                     |                |                   |
| INDEX DHETRANSP10 SUBTOTAL |                   | 19,632      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 17,862      |                |             |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   | 97          |                |             |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 6,861       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 2,647       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 4,298       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 5           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,456       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 783         |                |             |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 295         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 34,304      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 815         |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 1,342       |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 261         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 2,418       |                |             |                |                     |                |                   |
| INDEX ENTERPRISE10 SUBTOTAL         |                      | 36,722      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :FUGITVIOLE10 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 13,583      |                |             |                |                     |                |                   |
| 3007                        | SALARIES-OVERTIME    | 809         |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 1           |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 1           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 14,394      |                |             |                |                     |                |                   |
| INDEX FUGITVIOLE10 SUBTOTAL |                      | 14,394      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :HDTAINTL10 ONDCP-WTX HIDTA INTEL INIT 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 140,476     |                |             |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 25          |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 5,770       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 13,643      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 24,382      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 12          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 1,923       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,220       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 212         |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 67          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 187,730     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                       |                      |        |  |      |      |  |  |  |
|-----------------------|----------------------|--------|--|------|------|--|--|--|
| 6001                  | OFFICE EXPENSE       | 536    |  |      |      |  |  |  |
| 6003                  | OFFICE SUPPLIES      | 863    |  |      |      |  |  |  |
| 6008                  | SUPPLIES-MISCELLANEO | 152    |  |      |      |  |  |  |
| 6011                  | BOOKS, PUBLICATIONS, | 351    |  |      |      |  |  |  |
| 6204                  | OPER EXP-EQUIP       | 237    |  |      |      |  |  |  |
| 6207                  | INSURANCE-LIABILITY  | 305    |  |      |      |  |  |  |
| 6246                  | OPERATING EXP.-MISC. | 5,639  |  |      |      |  |  |  |
| 6301                  | MAINT/REPAIR-GENERAL | 3,600  |  |      |      |  |  |  |
| 6305                  | MAINT/REPAIR-AUTOMOB | 464    |  | -1   | 1    |  |  |  |
| 6350                  | RENTALS/LEASES       | 2,588  |  |      |      |  |  |  |
| 6352                  | RENTALS/LEASES-SOFTM | 9,789  |  |      |      |  |  |  |
| 6354                  | RENTALS/LEASES-AUTOM | 17,000 |  |      |      |  |  |  |
| 6403                  | GAS/OIL SUPPLIES     | 6,840  |  |      |      |  |  |  |
| 6501                  | COMMUNICATIONS-GENER | 3,000  |  |      |      |  |  |  |
| 6503                  | COMMUNICATIONS-TELEP | 1,501  |  |      |      |  |  |  |
| 6505                  | COMMUNICATIONS-DATA  | 3,200  |  |      |      |  |  |  |
| 6602                  | TRAVEL               | 308    |  |      |      |  |  |  |
| 6664                  | PROF SVCS-GENERAL    | 2,231  |  | -299 | 299  |  |  |  |
| 6761                  | CONTRACTED SERVICES  | 22,340 |  | 563  | -563 |  |  |  |
| CHARACTER 60 SUBTOTAL |                      | 80,944 |  | 263  | -263 |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                       | EQUIPMENT NON CAPITA | 8,454       |                | 49          |                |                     |                |                   |
| 9300                       | EQUIPMENT            | 37,018      |                | -312        | 312            |                     |                |                   |
| CHARACTER 90 SUBTOTAL      |                      | 45,472      |                | -263        | 263            |                     |                |                   |
| INDEX HDTAINTEL10 SUBTOTAL |                      | 314,146     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :MULTIAGTF10 ONDCP-MULTI AGENCY TF 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 24,384      |                |             |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 13,361      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,651       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,509       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 3           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 722         |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 353         |                |             |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 259         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 42,238      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 376         |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 761         |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 581         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 1,718       |                |             |                |                     |                |                   |
| INDEX MULTIAGTF10 SUBTOTAL          |                      | 43,956      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :PINTXPREV10 ONDCP-P1 MTX HIDTA PREVENTION INI 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                              | OFFICE SUPPLIES      | 9,834       |                | -666        | 666            |                     |                |                   |
| 6201                              | OPERATING EXPENSES-G |             |                | -500        | 500            |                     |                |                   |
| 6204                              | OPER EXP-EQUIP       | 50          |                |             |                |                     |                |                   |
| 6604                              | MILEAGE REIMBURSEMEN |             |                | -638        | 638            |                     |                |                   |
| 6664                              | PROF SVCS-GENERAL    | 727         |                |             |                |                     |                |                   |
| 6703                              | TRAINING             |             |                | 5,824       | -5,824         |                     |                |                   |
| 6761                              | CONTRACTED SERVICES  | 12,726      |                | -3,690      | 3,690          |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 23,337      |                | 330         | -330           |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA | 870         |                | -330        | 330            |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | 870         |                | -330        | 330            |                     |                |                   |
| INDEX PINTXPREV10 SUBTOTAL        |                      | 24,207      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :SMUGGINIT10 ONDCP-WT SMUGGLING INIT 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 5,819       |                |             |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 10,433      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 4,254       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 5,678       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 9           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,574       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 793         |                |             |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 647         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 29,207      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 731         |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 795         |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 476         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 2,002       |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9300                                | EQUIPMENT            | 593         |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      | 593         |                |             |                |                     |                |                   |
| INDEX SMUGGINIT10 SUBTOTAL          |                      | 31,802      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :STASHHOUSE10 ONDCP-WT TX STASH HOUSE TF 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 1,320       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 1,320       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 122         |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 46          |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 168         |                |             |                |                     |                |                   |
| INDEX STASHHOUSE10 SUBTOTAL         |                      | 1,488       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :TRANSPORT10 ONDCP-WT TX HIDTA TRANSPORT TF 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 13,210      |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 13,210      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 73          |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 93          |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 166         |                |             |                |                     |                |                   |
| INDEX TRANSPORT10 SUBTOTAL          |                      | 13,376      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306  
INDEX :WTXTRAIN10 ONDCP-WEST TEXAS TRAINING INIT 2010  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6703                      | TRAINING  | 38,626      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |           | 38,626      |                |             |                |                     |                |                   |
| INDEX WTXTRAIN10 SUBTOTAL |           | 38,626      |                |             |                |                     |                |                   |
| FUND 306 SUBTOTAL         |           | 541,487     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :312  
INDEX :GEOHARRA10 GEOTHERMAL PROJECT ARRA-2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             |                | -1,289      | 1,289          |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             |                | 645         | -645           |                     |                |                   |
| 3052                                | RETIREMENT           |             |                | 645         | -645           |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             |                | 1           | -1             |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 995,645     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 995,645     |                |             |                |                     |                |                   |
| INDEX GEOHARRA10 SUBTOTAL           |                      | 995,645     |                | 1           | -1             |                     |                |                   |
| FUND 312 SUBTOTAL                   |                      | 995,645     |                | 1           | -1             |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :314  
INDEX :SHOCAPPRJ10 SHOCAP ENHANCEMENT PROJ. 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | -4,081      |                |             |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   | -148        |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | -310        |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | -550        |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | -8          |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | -6          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | -5,103      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | -53,355     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | -53,355     |                |             |                |                     |                |                   |
| INDEX SHOCAPPRJ10 SUBTOTAL          |                      | -58,458     |                |             |                |                     |                |                   |
| FUND 314 SUBTOTAL                   |                      | -58,458     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :316  
INDEX :ENERGYARRA10 ENERGY EFFICIENCY & CONSERVATION GRT 10  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9103                        | RENOVATIONS | 3,184       |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |             | 3,184       |                |             |                |                     |                |                   |
| INDEX ENERGYARRA10 SUBTOTAL |             | 3,184       |                |             |                |                     |                |                   |
| FUND 316 SUBTOTAL           |             | 3,184       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :318  
INDEX :CONQUISTEP10 CONQUISTADOR & LOURDES STEP PROJECT 2010  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 18,589      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,221       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 2,534       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 4           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,239       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 23,787      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6557                                | CONSTRUCTION-WATER M | 247,752     |                |             |                |                     |                |                   |
| 6558                                | CONSTRUCTION-REHAB-W | 46,075      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 293,827     |                |             |                |                     |                |                   |
| INDEX CONQUISTEP10 SUBTOTAL         |                      | 317,614     |                |             |                |                     |                |                   |
| FUND 318 SUBTOTAL                   |                      | 317,614     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :319  
INDEX :FORENSCIEN11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3002                                | SALARIES-PART TIME R | 3,690       |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 282         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 480         |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 87          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 4,539       |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO | 1,865       |                |             |                |                     |                |                   |
| 6246                                | OPERATING EXP.-MISC. | 1,320       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 3,185       |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9300                                | EQUIPMENT            | 59,655      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      | 59,655      |                |             |                |                     |                |                   |
| INDEX FORENSCIEN11 SUBTOTAL         |                      | 67,379      |                |             |                |                     |                |                   |
| FUND 319 SUBTOTAL                   |                      | 67,379      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE--GRANTS  
FUND :320  
INDEX :FEDPROGADMIN FEDERAL PROGRAM ADMIN  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 1,330       |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 86          |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 173         |                |             |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 174         |                |             |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 3           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 1,767       |                |             |                |                     |                |                   |
| INDEX FEDPROGADMIN SUBTOTAL |                      | 1,767       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE--GRANTS  
FUND :320  
INDEX :FEDPROGADM12 FEDERAL PROGRAM ADMIN 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 34,377      |                | 671         | -671           |                     |                |                   |
| 3007                        | SALARIES-OVERTIME    | 102         |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 2,296       |                | -296        | 296            |                     |                |                   |
| 3052                        | RETIREMENT           | 4,707       |                | 334         | -334           |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 18          |                | -7          | 7              |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 4,445       |                | 99          | -99            |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 69          |                | -82         | 82             |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 110         |                | -15         | 15             |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 46,124      |                | 704         | -704           |                     |                |                   |
| INDEX FEDPROGADM12 SUBTOTAL |                      | 46,124      |                | 704         | -704           |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :320  
INDEX :FEDPROGADM13 FEDERAL PROGRAM ADMIN 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R |             | 35,783         | -35,783     |                |                     |                |                   |
| 3007                        | SALARIES-OVERTIME    |             | 1,000          | -1,000      |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      |             | 2,814          | -2,814      |                |                     |                |                   |
| 3052                        | RETIREMENT           |             | 5,243          | -5,243      |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       |             | 25             | -25         |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN |             | 4,700          | -4,700      |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO |             | 150            | -150        |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME |             | 125            | -125        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      |             | 49,840         | -49,840     |                |                     |                |                   |
| INDEX FEDPROGADM13 SUBTOTAL |                      |             | 49,840         | -49,840     |                |                     |                |                   |
| FUND 320 SUBTOTAL           |                      | 47,891      | 50,544         | -50,544     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :321  
INDEX :384THDRGCT11 2011-384TH DRUG COURT PROGRAM  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | -378           |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | -29            |             |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | -49            |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | -456           |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               |             | -1,417         |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | -1,417         |             |                |                     |                |                   |
| INDEX 384THDRGCT11 SUBTOTAL         |                      |             | -1,873         |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :321  
INDEX :384THDRGCT12 2012-384TH DRUG COURT PROGRAM  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 62,428      |                |             |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 2,879       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 4,942       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 8,908       |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 9,643       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 218         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 89,018      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |        |  |  |  |  |  |  |
|-----------------------------|----------------------|--------|--|--|--|--|--|--|
| 6008                        | SUPPLIES-MISCELLANEO | 793    |  |  |  |  |  |  |
| 6291                        | VEHICLE OPER. EXPENS | 4,932  |  |  |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER | 585    |  |  |  |  |  |  |
| 6602                        | TRAVEL               | 1,000  |  |  |  |  |  |  |
| 6705                        | TRAVEL/PROFESSIONAL  | 2,540  |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 9,850  |  |  |  |  |  |  |
| INDEX 384THDRGCT12 SUBTOTAL |                      | 98,868 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :321  
INDEX :384THDRGCT13 2013-384TH DRUG COURT PROGRAM  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 2,883       | 83,185         | -83,185     |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 120         | 3,160          | -3,160      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 228         | 6,857          | -6,857      |                |                     |                |                   |
| 3052                  | RETIREMENT           | 416         | 12,006         | -12,006     |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 16,457         | -16,457     |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 100            | -100        |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 566            | -566        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 3,647       | 122,331        | -122,331    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |         |          |  |  |  |  |
|-----------------------------|----------------------|---------|---------|----------|--|--|--|--|
| 6008                        | SUPPLIES-MISCELLANEO |         | 3,340   | -3,340   |  |  |  |  |
| 6291                        | VEHICLE OPER. EXPENS |         | 4,000   | -4,000   |  |  |  |  |
| 6301                        | MAINT/REPAIR-GENERAL |         | 720     | -720     |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER |         | 600     | -600     |  |  |  |  |
| 6602                        | TRAVEL               |         | 1,000   | -1,000   |  |  |  |  |
| 6705                        | TRAVEL/PROFESSIONAL  |         | 2,500   | -2,500   |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      |         | 12,160  | -12,160  |  |  |  |  |
| INDEX 384THDRGCT13 SUBTOTAL |                      | 3,647   | 134,491 | -134,491 |  |  |  |  |
| FUND 321 SUBTOTAL           |                      | 100,642 | 134,491 | -134,491 |  |  |  |  |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :322  
INDEX :SHVAMATRNG11 SHERIFF YAMA TRAINING GRANT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 11,584      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 886         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,507       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 246         |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 76          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 14,299      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6981                                | TRANSFERS OUT-GRANT  | 5,618       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 5,618       |                |             |                |                     |                |                   |
| INDEX SHVAMATRNG11 SUBTOTAL         |                      | 19,917      |                |             |                |                     |                |                   |
| FUND 322 SUBTOTAL                   |                      | 19,917      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :324  
INDEX :VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 35,313      | -3,200         | 3,200       |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 2,689       | 80             | -80         |                |                     |                |                   |
| 3052                                | RETIREMENT           | 4,854       | 200            | -200        |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 13          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,911       | -2,280         | 2,280       |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 36          | -350           | 350         |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 111         | -100           | 100         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 44,927      | -5,650         | 5,650       |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 721         | 3,500          | -3,500      |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       |             | 2,150          | -2,150      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 180         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 901         | 5,650          | -5,650      |                |                     |                |                   |
| INDEX VICTIMCRIM12 SUBTOTAL         |                      | 45,828      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :324  
INDEX :VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 23,438         | -23,438     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 1,794          | -1,794      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 3,377          | -3,377      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 15             | -15         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 6,588          | -6,588      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 110            | -110        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 89             | -89         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 35,411         | -35,411     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      |             | 691            | -691        |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 630            | -630        |                |                     |                |                   |
| 6602                                | TRAVEL               |             | 1,168          | -1,168      |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  |             | 2,100          | -2,100      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 4,589          | -4,589      |                |                     |                |                   |
| INDEX VICTIMCRIM13 SUBTOTAL         |                      |             | 40,000         | -40,000     |                |                     |                |                   |
| FUND 324 SUBTOTAL                   |                      | 45,828      | 40,000         | -40,000     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :325  
INDEX :BCJUVDTMP11 BRD CHILDN'S DRG CRT MENTORING PRJ  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 21,816      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,669       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 2,840       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 8           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 1,111       |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 4           |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 27,448      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO | 683         |                |             |                |                     |                |                   |
| 6502                                | CELL PHONE ALLOWANCE | 216         |                |             |                |                     |                |                   |
| 6600                                | AUTO ALLOWANCE       | 443         |                |             |                |                     |                |                   |
| 6761                                | CONTRACTED SERVICES  | 64,413      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 65,755      |                |             |                |                     |                |                   |
| INDEX BCJUVDTMP11 SUBTOTAL          |                      | 93,203      |                |             |                |                     |                |                   |
| FUND 325 SUBTOTAL                   |                      | 93,203      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :327  
INDEX :OPERSTING12 OPERATION STING 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 12,868      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 979         |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 1,782       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 15,629      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6685                                | PROFESSIONAL SVCS-ST | 75          |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 75          |                |             |                |                     |                |                   |
| INDEX OPERSTING12 SUBTOTAL          |                      | 15,704      |                |             |                |                     |                |                   |
| FUND 327 SUBTOTAL                   |                      | 15,704      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :328  
INDEX :URBANARSIN10 URBAN AREA SECURITY INITIATIVE-2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9300                        | EQUIPMENT | 118,197     |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |           | 118,197     |                |             |                |                     |                |                   |
| INDEX URBANARSIN10 SUBTOTAL |           | 118,197     |                |             |                |                     |                |                   |
| FUND 328 SUBTOTAL           |           | 118,197     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :329  
INDEX :MAYFAIR10 MAYFAIR NUMAY WATER PROJECT 2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE                | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|--------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9502    | CONSTRUCTION             | 557,165     |                |             |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL    | 557,165     |                |             |                |                     |                |                   |
|         | INDEX MAYFAIR10 SUBTOTAL | 557,165     |                |             |                |                     |                |                   |
|         | FUND 329 SUBTOTAL        | 557,165     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :330  
INDEX :SCHUMAN10 SCHUMAN ESTATES WATER PROJECT 2010  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ | SUB TITLE                | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|--------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9502    | CONSTRUCTION             | 530,886     |                |             |                |                     |                |                   |
|         | CHARACTER 90 SUBTOTAL    | 530,886     |                |             |                |                     |                |                   |
|         | INDEX SCHUMAN10 SUBTOTAL | 530,886     |                |             |                |                     |                |                   |
|         | FUND 330 SUBTOTAL        | 530,886     |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :331  
INDEX :PROTODCR11 PROTECTIVE ORDER COURT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 4,366       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 334         |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 568         |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 370         |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 52          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 5,691       |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                           |                      |        |  |  |  |  |  |  |
|---------------------------|----------------------|--------|--|--|--|--|--|--|
| 6008                      | SUPPLIES-MISCELLANEO | 475    |  |  |  |  |  |  |
| 6204                      | OPER EXP-EQUIP       | 2,385  |  |  |  |  |  |  |
| 6981                      | TRANSFERS OUT-GRANT  | 3,340  |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL     |                      | 6,200  |  |  |  |  |  |  |
| INDEX PROTODCR11 SUBTOTAL |                      | 11,891 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :331  
INDEX :PROTODCR12 PROTECTIVE ORDER COURT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 106,890     |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 8,084       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 14,580      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 29          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 9,076       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,130       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 337         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 140,126     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                           |                 |         |  |  |  |  |  |  |
|---------------------------|-----------------|---------|--|--|--|--|--|--|
| 6003                      | OFFICE SUPPLIES | 1,295   |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL     |                 | 1,295   |  |  |  |  |  |  |
| INDEX PROTODCR12 SUBTOTAL |                 | 141,421 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :331  
INDEX :PROTODCR13 PROTECTIVE ORDER COURT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                      | SALARIES-FULL TIME R | 4,454       |                |             |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY      | 332         |                |             |                |                     |                |                   |
| 3052                      | RETIREMENT           | 617         |                |             |                |                     |                |                   |
| 3054                      | INSURANCE-LIFE       | 1           |                |             |                |                     |                |                   |
| 3056                      | INSURANCE-HEALTH/DEN | 381         |                |             |                |                     |                |                   |
| 3058                      | INSURANCE-WORKERS CO | 26          |                |             |                |                     |                |                   |
| 3060                      | INSURANCE-UNEMPLOYME | 24          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                      | 5,835       |                |             |                |                     |                |                   |
| INDEX PROTODCR13 SUBTOTAL |                      | 5,835       |                |             |                |                     |                |                   |
| FUND 331 SUBTOTAL         |                      | 159,147     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :333  
INDEX :SHELDIDMIP11 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                        | OPER EXP-EQUIP | 1,993       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                | 1,993       |                |             |                |                     |                |                   |
| INDEX SHELDIDMIP11 SUBTOTAL |                | 1,993       |                |             |                |                     |                |                   |
| FUND 333 SUBTOTAL           |                | 1,993       |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :334  
INDEX :SOHUMANTRF11 EPCSO HUMAN TRAFFICKING PROJECT  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 25,082      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,919       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 3,382       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 9           |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 52          |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 102         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 30,546      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 1,964       |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | 1,047       |                |             |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER | 501         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 3,512       |                |             |                |                     |                |                   |
| INDEX SOHUMANTRF11 SUBTOTAL         |                      | 34,058      |                |             |                |                     |                |                   |
| FUND 334 SUBTOTAL                   |                      | 34,058      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                              | OFFICE SUPPLIES      | 1,039       |                |             |                |                     |                |                   |
| 6005                              | POSTAGE              | 2,077       |                |             |                |                     |                |                   |
| 6011                              | BOOKS, PUBLICATIONS  | 299         |                |             |                |                     |                |                   |
| 6201                              | OPERATING EXPENSES-G | 1,112       |                |             |                |                     |                |                   |
| 6204                              | OPER EXP-EQUIP       | 1,718       |                | -327        | 327            |                     |                |                   |
| 6246                              | OPERATING EXP -MISC. | 6           |                |             |                |                     |                |                   |
| 6301                              | MAINT/REPAIR-GENERAL | 50          |                |             |                |                     |                |                   |
| 6304                              | MAINTENANCE-SOFTWARE | 199         |                |             |                |                     |                |                   |
| 6350                              | RENTALS/LEASES       | 7,991       |                |             |                |                     |                |                   |
| 6353                              | RENTALS/LEASES-SPACE | 82,138      |                | 327         | -327           |                     |                |                   |
| 6403                              | GAS/OIL SUPPLIES     | 1,125       |                |             |                |                     |                |                   |
| 6503                              | COMMUNICATIONS-TELEP | 8,603       |                |             |                |                     |                |                   |
| 6505                              | COMMUNICATIONS-DATA  | 398         |                |             |                |                     |                |                   |
| 6664                              | PROF SVCS-GENERAL    | 27,384      |                |             |                |                     |                |                   |
| 6761                              | CONTRACTED SERVICES  | 486,162     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 620,301     |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9300                              | EQUIPMENT            | 6,897       |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | 6,897       |                |             |                |                     |                |                   |
| INDEX ADMINSUPP11 SUBTOTAL        |                      | 627,198     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :DHEENTERP11 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME |             |                | 3,168       |                |                     |                | -3,168            |
| 3050                                | SOCIAL SECURITY   |             |                | -520        |                |                     |                | 520               |
| 3052                                | RETIREMENT        |             |                | -648        |                |                     |                | 648               |
| CHARACTER 30 SUBTOTAL               |                   |             |                | 2,000       |                |                     |                | -2,000            |
| CHARACTER:60 OPERATING EXPENDITURES |                   |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL            |             |                | -2,000      |                |                     |                | 2,000             |
| CHARACTER 60 SUBTOTAL               |                   |             |                | -2,000      |                |                     |                | 2,000             |
| INDEX DHEENTERP11 SUBTOTAL          |                   |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME   | 4,793       | -1,980         | 1,980       |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY     | 386         | 173            | -173        |                |                     |                |                   |
| 3052                                | RETIREMENT          | 699         | 407            | -407        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                     | 5,878       | -1,400         | 1,400       |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                     |             |                |             |                |                     |                |                   |
| 6505                                | COMMUNICATIONS-DATA | 2,025       | 1,400          | -1,400      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                     | 2,025       | 1,400          | -1,400      |                |                     |                |                   |
| INDEX DHEINTEL11 SUBTOTAL           |                     | 7,903       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 259,967     |                | 35,777      | -35,777        |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 2,675       |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 2,337       |                | -27,646     | 27,646         |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 18,234      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 35,176      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 58          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 14,708      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 4,796       |                | -72         | 72             |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,053       |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 2,034       |                | -31         | 31             |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 341,038     |                | 8,028       | -8,028         |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                       |                      |       |  |        |       |  |  |  |
|-----------------------|----------------------|-------|--|--------|-------|--|--|--|
| 6204                  | OPER EXP-EQUIP       | 190   |  | -2,217 | 2,217 |  |  |  |
| 6207                  | INSURANCE-LIABILITY  | 328   |  |        |       |  |  |  |
| 6305                  | MAINT/REPAIR-AUTOMOB | 451   |  | -1,709 | 1,709 |  |  |  |
| 6403                  | GAS/OIL SUPPLIES     | 5,803 |  | -3,768 | 3,768 |  |  |  |
| 6501                  | COMMUNICATIONS-GENER | 468   |  | -335   | 335   |  |  |  |
| CHARACTER 60 SUBTOTAL |                      | 7,240 |  | -8,029 | 8,029 |  |  |  |

CHARACTER:90 CAPITAL EXPENDITURES

|                             |           |         |  |    |   |  |  |  |
|-----------------------------|-----------|---------|--|----|---|--|--|--|
| 9300                        | EQUIPMENT | 593     |  |    |   |  |  |  |
| CHARACTER 90 SUBTOTAL       |           | 593     |  |    |   |  |  |  |
| INDEX ENTERPRISE11 SUBTOTAL |           | 348,871 |  | -1 | 1 |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :FUGITVIOLE11 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 87,527      |                |             |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 896         |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 14,049      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 7,073       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 12,601      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 19          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 5,112       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,869       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 397         |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 1,036       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 130,579     |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |         |  |  |  |  |  |  |
|-----------------------------|----------------------|---------|--|--|--|--|--|--|
| 6207                        | INSURANCE-LIABILITY  | 117     |  |  |  |  |  |  |
| 6354                        | RENTALS/LEASES-AUTOM | 6,153   |  |  |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     | 2,708   |  |  |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 8,978   |  |  |  |  |  |  |
| INDEX FUGITVIOLE11 SUBTOTAL |                      | 139,557 |  |  |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :HDTAINTEL11 ONDCP-MTX HIDTA INTEL INIT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 258,028     | 69,208         | -69,208     |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 729         | 628            | 628         |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 4,015       | -19,287        | 19,287      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 17,170      | 4,534          | -4,534      |                |                     |                |                   |
| 3052                  | RETIREMENT           | 31,456      | 8,111          | -8,111      |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 93          | 19             | 19          |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 15,415      | 3,928          | -3,928      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 2,867       | 465            | -465        |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,532       | -208           | 208         |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 710         | 64             | -64         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 332,015     | 66,206         | -66,206     |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                       |                      |        |         |        |  |  |  |  |
|-----------------------|----------------------|--------|---------|--------|--|--|--|--|
| 6001                  | OFFICE EXPENSE       | 113    | -1,687  | 1,687  |  |  |  |  |
| 6003                  | OFFICE SUPPLIES      | 2,790  | -4,095  | 4,095  |  |  |  |  |
| 6005                  | POSTAGE              |        | -1,155  | 1,155  |  |  |  |  |
| 6008                  | SUPPLIES-MISCELLANEO |        | -3,600  | 3,600  |  |  |  |  |
| 6011                  | BOOKS, PUBLICATIONS  | 112    | -1,028  | 1,028  |  |  |  |  |
| 6201                  | OPERATING EXPENSES-G |        | -4,700  | 4,700  |  |  |  |  |
| 6207                  | INSURANCE-LIABILITY  |        | -3,158  | 3,158  |  |  |  |  |
| 6246                  | OPERATING EXP -MISC. | 17,436 |         |        |  |  |  |  |
| 6301                  | MAINT/REPAIR-GENERAL | 1,499  | -402    | 402    |  |  |  |  |
| 6304                  | MAINTENANCE-SOFTWARE | 22,425 | 15      | 15     |  |  |  |  |
| 6305                  | MAINT/REPAIR-AUTOMOB | 394    | -1,096  | 1,096  |  |  |  |  |
| 6350                  | RENTALS/LEASES       | 1,049  | -16,292 | 16,292 |  |  |  |  |
| 6352                  | RENTALS/LEASES-SOFTW | 5,992  | -11,300 | 11,300 |  |  |  |  |
| 6354                  | RENTALS/LEASES-AUTOM | 4,970  | -3,402  | 3,402  |  |  |  |  |
| 6403                  | GAS/OIL SUPPLIES     | 2,700  |         |        |  |  |  |  |
| 6501                  | COMMUNICATIONS-GENER | 2,178  |         |        |  |  |  |  |
| 6503                  | COMMUNICATIONS-TELEP | 3,996  | -2,243  | 2,243  |  |  |  |  |
| 6505                  | COMMUNICATIONS-DATA  | 514    | -5,600  | 5,600  |  |  |  |  |
| 6602                  | TRAVEL               | 1,042  | -1,521  | 1,521  |  |  |  |  |
| 6701                  | EMPLOYEE TRAINING    | 1,415  | -10     | 10     |  |  |  |  |
| 6761                  | CONTRACTED SERVICES  | 13,284 | -8,300  | 8,300  |  |  |  |  |
| CHARACTER 60 SUBTOTAL |                      | 81,309 | -69,604 | 69,604 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :HDTAINTEL11 ONDCP-MTX HIDTA INTEL INIT 2011  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                       | EQUIPMENT NON CAPITA |             | 3,397          | -3,397      |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL      |                      |             | 3,397          | -3,397      |                |                     |                |                   |
| INDEX HDTAINTEL11 SUBTOTAL |                      | 413,324     | -1             | 1           |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 281,074     |                | 31,348      | -31,348        |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 3,787       |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 10,814      |                | -26,816     | 26,816         |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 19,856      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 38,534      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 55          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 15,502      |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 5,981       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,221       |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 2,400       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 379,224     |                | 4,532       | -4,532         |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |         |  |        |       |  |  |  |
|----------------------------|----------------------|---------|--|--------|-------|--|--|--|
| 6207                       | INSURANCE-LIABILITY  | 469     |  |        |       |  |  |  |
| 6305                       | MAINT/REPAIR-AUTOMOB | 1,397   |  | -1,459 | 1,459 |  |  |  |
| 6403                       | GAS/OIL SUPPLIES     | 8,729   |  | -3,073 | 3,073 |  |  |  |
| 6501                       | COMMUNICATIONS-GENER | 3,318   |  |        |       |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      | 13,913  |  | -4,532 | 4,532 |  |  |  |
| INDEX MULTIAGTF11 SUBTOTAL |                      | 393,137 |  |        |       |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :PIWXPREV11 ONDCP-PI WTX HIDTA PREVENTION INI 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                  | OFFICE SUPPLIES      |             |                | -21,630     | 21,630         |                     |                |                   |
| 6201                  | OPERATING EXPENSES-G |             |                | 1,500       | -1,500         |                     |                |                   |
| 6664                  | PROF SVCS-GENERAL    |             |                | 634         | -634           |                     |                |                   |
| 6761                  | CONTRACTED SERVICES  |             |                | 19,166      | -19,166        |                     |                |                   |
| CHARACTER 60 SUBTOTAL |                      |             |                | -330        | 330            |                     |                |                   |

CHARACTER:90 CAPITAL EXPENDITURES

|                           |                      |  |  |     |      |  |  |  |
|---------------------------|----------------------|--|--|-----|------|--|--|--|
| 9204                      | EQUIPMENT NON CAPITA |  |  | 330 | -330 |  |  |  |
| CHARACTER 90 SUBTOTAL     |                      |  |  | 330 | -330 |  |  |  |
| INDEX PIWXPREV11 SUBTOTAL |                      |  |  |     |      |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :SMUGGINIT11 ONDCP-WT SMUGGLING INIT 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 376,909     |                | 10,790      |                |                     |                | -10,790           |
| 3005                  | SALARIES-LONGEVITY   | 6,469       |                | -1,966      |                |                     |                | 1,966             |
| 3007                  | SALARIES-OVERTIME    | 16,932      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 25,400      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 49,380      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 76          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 17,409      |                | 54          |                |                     |                | -54               |
| 3058                  | INSURANCE-WORKERS CO | 7,518       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 1,838       |                | -54         |                |                     |                | 54                |
| 3068                  | CLEAT BENEFITS ALLOW | 3,233       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 505,164     |                | 8,824       |                |                     |                | -8,824            |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |         |  |        |  |  |  |       |
|----------------------------|----------------------|---------|--|--------|--|--|--|-------|
| 6207                       | INSURANCE-LIABILITY  | 586     |  | -314   |  |  |  | 314   |
| 6305                       | MAINT/REPAIR-AUTOMOB | 1,886   |  | -1,714 |  |  |  | 1,714 |
| 6403                       | GAS/OIL SUPPLIES     | 13,776  |  | -5,551 |  |  |  | 5,551 |
| 6501                       | COMMUNICATIONS-GENER | 2,773   |  | -1,245 |  |  |  | 1,245 |
| CHARACTER 60 SUBTOTAL      |                      | 19,021  |  | -8,824 |  |  |  | 8,824 |
| INDEX SMUGGINIT11 SUBTOTAL |                      | 524,185 |  |        |  |  |  |       |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 65,557      |                | 1,009       |                |                     |                | -1,009            |
| 3005                  | SALARIES-LONGEVITY   | 1,159       |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 5,634       |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 5,429       |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 9,630       |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 13          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 3,345       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,285       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 223         |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 647         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 92,922      |                | 1,009       |                |                     |                | -1,009            |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |        |  |        |  |  |  |       |
|-----------------------------|----------------------|--------|--|--------|--|--|--|-------|
| 6207                        | INSURANCE-LIABILITY  | 117    |  |        |  |  |  |       |
| 6305                        | MAINT/REPAIR-AUTOMOB | 481    |  | -213   |  |  |  | 213   |
| 6403                        | GAS/OIL SUPPLIES     | 2,438  |  | -574   |  |  |  | 574   |
| 6501                        | COMMUNICATIONS-GENER | 585    |  | -222   |  |  |  | 222   |
| CHARACTER 60 SUBTOTAL       |                      | 3,621  |  | -1,009 |  |  |  | 1,009 |
| INDEX STASHHOUSE11 SUBTOTAL |                      | 96,543 |  |        |  |  |  |       |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 127,074     |                | 6,715       | -6,715         |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 1,412       |                |             |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 2,688       |                | -5,603      | 5,603          |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 10,908      |                |             |                |                     |                |                   |
| 3052                  | RETIREMENT           | 19,586      |                |             |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 27          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 6,543       |                |             |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 3,006       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 643         |                |             |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 1,294       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 173,181     |                | 1,112       | -1,112         |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |         |  |        |       |  |  |  |
|----------------------------|----------------------|---------|--|--------|-------|--|--|--|
| 6207                       | INSURANCE-LIABILITY  | 234     |  |        |       |  |  |  |
| 6305                       | MAINT/REPAIR-AUTOMOB | 922     |  | -439   | 439   |  |  |  |
| 6403                       | GAS/OIL SUPPLIES     | 5,471   |  | -292   | 292   |  |  |  |
| 6501                       | COMMUNICATIONS-GENER | 1,168   |  | -381   | 381   |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      | 7,795   |  | -1,112 | 1,112 |  |  |  |
| INDEX TRANSPORT11 SUBTOTAL |                      | 180,976 |  |        |       |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335  
INDEX :WTXTRAIN11 ONDCP-WEST TEXAS TRAINING INIT 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6703                      | TRAINING  | 62,282      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |           | 62,282      |                |             |                |                     |                |                   |
| INDEX WTXTRAIN11 SUBTOTAL |           | 62,282      |                |             |                |                     |                |                   |
| FUND 335 SUBTOTAL         |           | 2,793,976   |                | -2          | 2              |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :336  
INDEX :FITTOGROW11 FIT TO GROW 2011  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 52,143      |                |             |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 4,064       |                | -80         | 80             |                     |                |                   |
| 3052                  | RETIREMENT           | 7,396       |                | 6           | -6             |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 11          |                |             |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 3,111       |                | 74          | -74            |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 1,296       |                |             |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 173         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 68,194      |                |             |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |        |  |      |      |  |  |  |
|----------------------------|----------------------|--------|--|------|------|--|--|--|
| 6003                       | OFFICE SUPPLIES      | 661    |  |      |      |  |  |  |
| 6007                       | PRINTING/DUPLICATING | 1,473  |  | 206  | -206 |  |  |  |
| 6008                       | SUPPLIES-MISCELLANEO | 8,313  |  |      |      |  |  |  |
| 6010                       | ADVERTISING/PROMOTIO | 2,974  |  |      |      |  |  |  |
| 6022                       | ADVERTISING-GENERAL  | 1,969  |  |      |      |  |  |  |
| 6204                       | OPER EXP-EQUIP       | 627    |  |      |      |  |  |  |
| 6246                       | OPERATING EXP.-MISC. | 681    |  | -41  | 41   |  |  |  |
| 6502                       | CELL PHONE ALLOWANCE | 550    |  | -43  | 43   |  |  |  |
| 6600                       | AUTO ALLOWANCE       | 1,590  |  | -123 | 123  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      | 18,838 |  | -1   | 1    |  |  |  |
| INDEX FITTOGROW11 SUBTOTAL |                      | 87,032 |  | -1   | 1    |  |  |  |
| FUND 336 SUBTOTAL          |                      | 87,032 |  | -1   | 1    |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :338  
INDEX :BCNONTRAD12 BORDER CHILDREN'S NON TRADI 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6246                       | OPERATING EXP.-MISC. | 6,127       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                      | 6,127       |                |             |                |                     |                |                   |
| INDEX BCNONTRAD12 SUBTOTAL |                      | 6,127       |                |             |                |                     |                |                   |
| FUND 338 SUBTOTAL          |                      | 6,127       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :339  
INDEX :COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                     | SUB TITLE    | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|--------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9502                        | CONSTRUCTION | 66,500      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL       |              | 66,500      |                |             |                |                     |                |                   |
| INDEX COLONIAREV12 SUBTOTAL |              | 66,500      |                |             |                |                     |                |                   |
| FUND 339 SUBTOTAL           |              | 66,500      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :DHEENTERP12 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE         | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|-------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                       | SALARIES-OVERTIME |             | 16,000         | -16,000     |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY   |             | 1,400          | -1,400      |                |                     |                |                   |
| 3052                       | RETIREMENT        |             | 2,600          | -2,600      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                   |             | 20,000         | -20,000     |                |                     |                |                   |
| INDEX DHEENTERP12 SUBTOTAL |                   |             | 20,000         | -20,000     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :DHEINTEL12 ONDCP-DHE WEST TX HIDTA INTEL INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME   |             |                | 5,000       |                |                     |                | -5,000            |
| 3050                                | SOCIAL SECURITY     |             |                | 383         |                |                     |                | -383              |
| 3052                                | RETIREMENT          |             |                | 721         |                |                     |                | -721              |
| CHARACTER 30 SUBTOTAL               |                     |             |                | 6,104       |                |                     |                | -6,104            |
| CHARACTER:60 OPERATING EXPENDITURES |                     |             |                |             |                |                     |                |                   |
| 6505                                | COMMUNICATIONS-DATA |             |                | 8,000       |                |                     |                | -8,000            |
| 6703                                | TRAINING            |             |                | 5,897       |                |                     |                | -5,897            |
| CHARACTER 60 SUBTOTAL               |                     |             |                | 13,897      |                |                     |                | -13,897           |
| INDEX DHEINTEL12 SUBTOTAL           |                     |             |                | 20,001      |                |                     |                | -20,001           |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             |                | 8,668       |                |                     |                | -8,668            |
| 3005                                | SALARIES-LONGEVITY   |             |                | 263         |                |                     |                | -263              |
| 3007                                | SALARIES-OVERTIME    |             |                | -25,000     |                |                     |                | 25,000            |
| 3050                                | SOCIAL SECURITY      |             |                | 454         |                |                     |                | -454              |
| 3052                                | RETIREMENT           |             |                | 8,904       |                |                     |                | -8,904            |
| 3054                                | INSURANCE-LIFE       |             |                | 10          |                |                     |                | -10               |
| 3056                                | INSURANCE-HEALTH/DEN | 1,045       |                | 14,827      |                |                     |                | -14,827           |
| 3058                                | INSURANCE-WORKERS CO |             |                | 2,900       |                |                     |                | -2,900            |
| 3060                                | INSURANCE-UNEMPLOYME | 226         |                | -91         |                |                     |                | 91                |
| 3068                                | CLEAT BENEFITS ALLOW |             |                | 869         |                |                     |                | -869              |
| CHARACTER 30 SUBTOTAL               |                      | 1,271       |                | 11,804      |                |                     |                | -11,804           |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6001                                | OFFICE EXPENSE       |             |                | -1,000      |                |                     |                | 1,000             |
| 6003                                | OFFICE SUPPLIES      |             |                | -2,090      |                |                     |                | 2,090             |
| 6207                                | INSURANCE-LIABILITY  |             |                | -883        |                |                     |                | 883               |
| 6401                                | SUPPLIES-GENERAL     |             |                | -2,500      |                |                     |                | 2,500             |
| 6403                                | GAS/OIL SUPPLIES     |             |                | -4,927      |                |                     |                | 4,927             |
| 6501                                | COMMUNICATIONS-GENER |             |                | -406        |                |                     |                | 406               |
| CHARACTER 60 SUBTOTAL               |                      |             |                | -11,806     |                |                     |                | 11,806            |
| INDEX ENTERPRISE12 SUBTOTAL         |                      | 1,271       |                | -2          |                |                     |                | 2                 |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 23,155      | -4,830         | 4,830       |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   | 139         | -1,991         | 1,991       |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 2,785       | -1,299         | 1,299       |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 3,757       | 1,990          | -1,990      |                |                     |                |                   |
| 3052                  | RETIREMENT           | 6,816       | 5,086          | -5,086      |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 9           | -6             | 6           |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 2,421       | 3,500          | -3,500      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 927         | 899            | -899        |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 222         | 100            | -100        |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW | 519         | 346            | -346        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 40,750      | 3,795          | -3,795      |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |        |        |       |  |  |  |  |
|-----------------------------|----------------------|--------|--------|-------|--|--|--|--|
| 6207                        | INSURANCE-LIABILITY  |        | -485   | 485   |  |  |  |  |
| 6354                        | RENTALS/LEASES-AUTOM | 1,347  | -3,310 | 3,310 |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     | 369    |        |       |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      | 1,716  | -3,795 | 3,795 |  |  |  |  |
| INDEX FUGITVIOLE12 SUBTOTAL |                      | 42,466 |        |       |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R |             | 422,137        | -422,137    |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   |             | 1,500          | -1,500      |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    |             | 19,590         | -19,590     |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      |             | 35,500         | -35,500     |                |                     |                |                   |
| 3052                  | RETIREMENT           |             | 50,000         | -50,000     |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             | 150            | -150        |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 20,661         | -20,661     |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 4,000          | -4,000      |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 2,500          | -2,500      |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW |             | 1,000          | -1,000      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      |             | 557,038        | -557,038    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |  |         |          |  |  |  |  |
|----------------------------|----------------------|--|---------|----------|--|--|--|--|
| 6001                       | OFFICE EXPENSE       |  | 12,600  | -12,600  |  |  |  |  |
| 6003                       | OFFICE SUPPLIES      |  | 18,000  | -18,000  |  |  |  |  |
| 6005                       | POSTAGE              |  | 360     | -360     |  |  |  |  |
| 6008                       | SUPPLIES-MISCELLANEO |  | 3,960   | -3,960   |  |  |  |  |
| 6011                       | BOOKS, PUBLICATIONS  |  | 1,200   | -1,200   |  |  |  |  |
| 6201                       | OPERATING EXPENSES-G |  | 10,336  | -10,336  |  |  |  |  |
| 6207                       | INSURANCE-LIABILITY  |  | 3,600   | -3,600   |  |  |  |  |
| 6246                       | OPERATING EXP.-MISC  |  | 9,600   | -9,600   |  |  |  |  |
| 6304                       | MAINTENANCE-SOFTWARE |  | 11,400  | -11,400  |  |  |  |  |
| 6305                       | MAINT/REPAIR-AUTOMOB |  | 1,000   | -1,000   |  |  |  |  |
| 6350                       | RENTALS/LEASES       |  | 7,200   | -7,200   |  |  |  |  |
| 6352                       | RENTALS/LEASES-SOFTW |  | 18,360  | -18,360  |  |  |  |  |
| 6354                       | RENTALS/LEASES-AUTOM |  | 24,660  | -24,660  |  |  |  |  |
| 6403                       | GAS/OIL SUPPLIES     |  | 10,000  | -10,000  |  |  |  |  |
| 6501                       | COMMUNICATIONS-GENER |  | 7,500   | -7,500   |  |  |  |  |
| 6503                       | COMMUNICATIONS-TELEP |  | 8,400   | -8,400   |  |  |  |  |
| 6505                       | COMMUNICATIONS-DATA  |  | 5,400   | -5,400   |  |  |  |  |
| 6602                       | TRAVEL               |  | 2,041   | -2,041   |  |  |  |  |
| 6664                       | PROF SVCS-GENERAL    |  | 1,000   | -1,000   |  |  |  |  |
| 6761                       | CONTRACTED SERVICES  |  | 45,032  | -45,032  |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      |  | 201,649 | -201,649 |  |  |  |  |
| INDEX HDTAINTEL12 SUBTOTAL |                      |  | 758,687 | -758,687 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                              | OFFICE SUPPLIES      |             | 108            |             |                |                     |                |                   |
| 6005                              | POSTAGE              |             | 102            |             |                |                     |                |                   |
| 6011                              | BOOKS, PUBLICATIONS, |             |                | -116        | 116            |                     |                |                   |
| 6201                              | OPERATING EXPENSES-G |             | 255            | 361         | -361           |                     |                |                   |
| 6246                              | OPERATING EXP.-MISC. |             |                | -53         | 53             |                     |                |                   |
| 6301                              | MAINT/REPAIR-GENERAL |             |                | 90          | -90            |                     |                |                   |
| 6304                              | MAINTENANCE-SOFTWARE |             |                | 199         | -199           |                     |                |                   |
| 6350                              | RENTALS/LEASES       | 1,638       |                |             |                |                     |                |                   |
| 6403                              | GAS/OIL SUPPLIES     | 150         |                |             |                |                     |                |                   |
| 6503                              | COMMUNICATIONS-TELEP | 767         |                | -33         | 33             |                     |                |                   |
| 6664                              | PROF SVCS-GENERAL    | 2,459       |                |             |                |                     |                |                   |
| 6703                              | TRAINING             |             | 4,770          |             | -4,770         |                     |                |                   |
| 6761                              | CONTRACTED SERVICES  | 31,369      | -58,217        |             | 58,217         |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 36,848      | -52,999        | 52,999      |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | 1,113          | -1,113      |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      |             | 1,113          | -1,113      |                |                     |                |                   |
| INDEX MANAGECOOR12 SUBTOTAL       |                      | 36,848      | -51,886        | 51,886      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 7,296       | -21,898        | 21,898      |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   | 338         | 89             | -89         |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 450         | -12,251        | 12,251      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 3,554       | 5,124          | -5,124      |                |                     |                |                   |
| 3052                                | RETIREMENT           | 6,486       | 15,997         | -15,997     |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 11          | 15             | -15         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 2,978       | 12,040         | -12,040     |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 1,003       | 4,919          | -4,919      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 262         | 191            | -191        |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 447         | 1,359          | -1,359      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 22,825      | 5,585          | -5,585      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | -806           | 806         |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | -541           | 541         |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | -2,643         | 2,643       |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | -1,596         | 1,596       |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | -5,586         | 5,586       |                |                     |                |                   |
| INDEX MULTIAGTF12 SUBTOTAL          |                      | 22,825      | -1             | 1           |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :PINTXPREV12 ONDCP-PI MTX HIDTA PREVENTION INI 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                    | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                       | OFFICE SUPPLIES     |             | 2,500          | -2,500      |                |                     |                |                   |
| 6703                       | TRAINING            |             | 6,500          | -6,500      |                |                     |                |                   |
| 6761                       | CONTRACTED SERVICES |             | 6,000          | -6,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL      |                     |             | 15,000         | -15,000     |                |                     |                |                   |
| INDEX PINTXPREV12 SUBTOTAL |                     |             | 15,000         | -15,000     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | -8,825         | 8,825       |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 14,953      | -6,027         | 6,027       |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 2,328       | -7,063         | 7,063       |                |                     |                |                   |
| 3052                                | RETIREMENT           | 3,764       | -1,150         | 1,150       |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 184         | 5,183          | -5,183      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 672         | 2,333          | -2,333      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 50          |                |             |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 1           | 696            | -696        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 21,952      | -14,853        | 14,853      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      |             | 1,139          | -1,139      |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB | 402         |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 5,080          | -5,080      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 1,559          | -1,559      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 402         | 7,778          | -7,778      |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9204                                | EQUIPMENT NON CAPITA |             | 7,074          | -7,074      |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      |             | 7,074          | -7,074      |                |                     |                |                   |
| INDEX SMUGGINIT12 SUBTOTAL          |                      | 22,354      | -1             | 1           |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 12,600      | 5,071          | -5,071      |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   | 120         | -674           | 674         |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | -4,976         | 4,976       |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,231       | 1,262          | -1,262      |                |                     |                |                   |
| 3052                                | RETIREMENT           | 2,229       | 3,032          | -3,032      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 3           |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 675         | 455            | -455        |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 482         | 469            | -469        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 141         | 43             | -43         |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 129         | 196            | -196        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 18,319      | 4,878          | -4,878      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | -904           | 904         |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | -539           | 539         |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | -2,827         | 2,827       |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | -609           | 609         |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | -4,879         | 4,879       |                |                     |                |                   |
| INDEX STASHHOUSE12 SUBTOTAL         |                      | 18,319      | -1             | 1           |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :TRANSPORT12 ONDCP-WTX HIDTA TRANSPORTATION INIT 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 22,863      | 5,083          | -5,083      |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   | 268         | -147           | 147         |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    | 394         | -10,000        | 10,000      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,838       | 2,027          | -2,027      |                |                     |                |                   |
| 3052                                | RETIREMENT           | 3,263       | 6,465          | -6,465      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 4           | 1              | -1          |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 540         | -2,344         | 2,344       |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 666         | 952            | -952        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 128         | 233            | -233        |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW | 259         | 517            | -517        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 30,223      | 2,787          | -2,787      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | -787           | 787         |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | -1,000         | 1,000       |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | -1,000         | 1,000       |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | -2,787         | 2,787       |                |                     |                |                   |
| INDEX TRANSPORT12 SUBTOTAL          |                      | 30,223      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :342  
INDEX :WTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6703                      | TRAINING  | 44,302      | 1,400          | -1,400      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |           | 44,302      | 1,400          | -1,400      |                |                     |                |                   |
| INDEX WTXTRAIN12 SUBTOTAL |           | 44,302      | 1,400          | -1,400      |                |                     |                |                   |
| FUND 342 SUBTOTAL         |           | 218,608     | 763,197        | -763,197    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :343  
INDEX :CRIMHISTUP12 CRIMINAL HISTORY UPDATES 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 32,301      | 1,626          | -1,626      |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 2,420       | 155            | -155        |                |                     |                |                   |
| 3052                        | RETIREMENT           | 4,474       | 373            | -373        |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       | 9           | -5             | 5           |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN | 2,148       | -2,070         | 2,070       |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO | 53          | -72            | 72          |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME | 78          | -7             | 7           |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 41,483      |                |             |                |                     |                |                   |
| INDEX CRIMHISTUP12 SUBTOTAL |                      | 41,483      |                |             |                |                     |                |                   |
| FUND 343 SUBTOTAL           |                      | 41,483      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :344  
INDEX :HHSPCITY12 HOMELESS & HOUSING SERVICES PROGRAM 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6807                      | SUPPORT ASSISTANCE-G | 75,000      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |                      | 75,000      |                |             |                |                     |                |                   |
| INDEX HHSPCITY12 SUBTOTAL |                      | 75,000      |                |             |                |                     |                |                   |
| FUND 344 SUBTOTAL         |                      | 75,000      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :345  
INDEX :TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 13,856      |                | 288         | -288           |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 1,051       |                | 20          | -20            |                     |                |                   |
| 3052                                | RETIREMENT           | 1,919       |                | 40          | -40            |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 16,826      |                | 348         | -348           |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6246                                | OPERATING EXP.-MISC. | 6,922       |                | -348        | 348            |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 6,922       |                | -348        | 348            |                     |                |                   |
| INDEX TEXTOBACCO12 SUBTOTAL         |                      | 23,748      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :345  
 INDEX :TEXTOBACC013 TEXAS TOBACCO ENFORCEMENT PROGRAM 2013  
 CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 7,275          | -7,275      |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | 28,302         | -28,302     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 2,662          | -2,662      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 3,925          | -3,925      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 33             | -33         |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 28             | -28         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 42,225         | -42,225     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6246                                | OPERATING EXP.-MISC. |             | 15,301         | -15,301     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 15,301         | -15,301     |                |                     |                |                   |
| INDEX TEXTOBACC013 SUBTOTAL         |                      |             | 57,526         | -57,526     |                |                     |                |                   |
| FUND 345 SUBTOTAL                   |                      | 23,748      | 57,526         | -57,526     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :346  
 INDEX :DAJAG12 DISTRICT ATT- JUSTICE ASSISTANCE GRT 12  
 CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                | SUB TITLE       | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|------------------------|-----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                   | OFFICE SUPPLIES |             | 106            |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL  |                 |             | 106            |             |                |                     |                |                   |
| INDEX DAJAG12 SUBTOTAL |                 |             | 106            |             |                |                     |                |                   |
| FUND 346 SUBTOTAL      |                 |             | 106            |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :347  
INDEX :EMERGSOLUT13 EMERGENCY SOLUTIONS GRANT PROGRAM 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3002                                | SALARIES-PART TIME R |             | -11,559        | 11,559      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | -927           | 927         |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | -1,746         | 1,746       |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | -57            | 57          |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | -46            | 46          |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | -14,335        | 14,335      |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 1,262       |                |             |                |                     |                |                   |
| 6807                                | SUPPORT ASSISTANCE-G |             | 38,529         | -38,529     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 1,262       | 38,529         | -38,529     |                |                     |                |                   |
| INDEX EMERGSOLUT13 SUBTOTAL         |                      | 1,262       | 24,194         | -24,194     |                |                     |                |                   |
| FUND 347 SUBTOTAL                   |                      | 1,262       | 24,194         | -24,194     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :349  
INDEX :ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6807                        | SUPPORT ASSISTANCE-G |             | 180,261        | -180,261    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             | 180,261        | -180,261    |                |                     |                |                   |
| INDEX ESG2NDCITY13 SUBTOTAL |                      |             | 180,261        | -180,261    |                |                     |                |                   |
| FUND 349 SUBTOTAL           |                      |             | 180,261        | -180,261    |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :350  
INDEX :PROJHOPE13 PROJ HOPE-JUVE MENTAL HEALTH COURT 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                 | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|---------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 676I    | CONTRACTED SERVICES       |             | 87,242         | -87,242     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL     |             | 87,242         | -87,242     |                |                     |                |                   |
|         | INDEX PROJHOPE13 SUBTOTAL |             | 87,242         | -87,242     |                |                     |                |                   |
|         | FUND 350 SUBTOTAL         |             | 87,242         | -87,242     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :351  
INDEX :TEENINTERV13 TEEN INTERVENTION AND PREVENTION PROG 13  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 676I    | CONTRACTED SERVICES         |             | 50,000         | -50,000     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       |             | 50,000         | -50,000     |                |                     |                |                   |
|         | INDEX TEENINTERV13 SUBTOTAL |             | 50,000         | -50,000     |                |                     |                |                   |
|         | FUND 351 SUBTOTAL           |             | 50,000         | -50,000     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :352  
INDEX :MHSSADULT13 MHSS ADULT PROBATION 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R |             | 147,810        | -147,810    |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY      |             | 11,307         | -11,307     |                |                     |                |                   |
| 3052                       | RETIREMENT           |             | 20,472         | -20,472     |                |                     |                |                   |
| 3054                       | INSURANCE-LIFE       |             | 83             | -83         |                |                     |                |                   |
| 3056                       | INSURANCE-HEALTH/DEN |             | 16,974         | -16,974     |                |                     |                |                   |
| 3058                       | INSURANCE-WORKERS CO |             | 576            | -576        |                |                     |                |                   |
| 3060                       | INSURANCE-UNEMPLOYME |             | 621            | -621        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      |             | 197,843        | -197,843    |                |                     |                |                   |
| INDEX MHSSADULT13 SUBTOTAL |                      |             | 197,843        | -197,843    |                |                     |                |                   |
| FUND 352 SUBTOTAL          |                      |             | 197,843        | -197,843    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :353  
INDEX :EPCOUVETCT13 EL PASO COUNTY VETERANS COURT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 59,795         | -59,795     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 4,574          | -4,574      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 8,616          | -8,616      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 30             | -30         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 6,825          | -6,825      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 271            | -271        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 219            | -219        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 80,330         | -80,330     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      |             | 6,003          | -6,003      |                |                     |                |                   |
| 6008                                | SUPPLIES-MISCELLANEO |             | 21,722         | -21,722     |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       |             | 7,503          | -7,503      |                |                     |                |                   |
| 6291                                | VEHICLE OPER. EXPENS |             | 2,500          | -2,500      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 800            | -800        |                |                     |                |                   |
| 6602                                | TRAVEL               |             | 1,500          | -1,500      |                |                     |                |                   |
| 6604                                | MILEAGE REIMBURSEMEN |             | 1,000          | -1,000      |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    |             | 7,500          | -7,500      |                |                     |                |                   |
| 6705                                | TRAVEL/PROFESSIONAL  |             | 2,500          | -2,500      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 51,028         | -51,028     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :353  
INDEX :EPCOVETCT13 EL PASO COUNTY VETERANS; COURT 2013  
CHARACTER:90 CAPITAL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 9204                       | EQUIPMENT NON CAPITA |             | 8,000          | -8,000      |                |                     |                |                   |
| 9250                       | VEHICLES             |             | 27,100         | -27,100     |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL      |                      |             | 35,100         | -35,100     |                |                     |                |                   |
| INDEX EPCOVETCT13 SUBTOTAL |                      |             | 166,458        | -166,458    |                |                     |                |                   |
| FUND 353 SUBTOTAL          |                      |             | 166,458        | -166,458    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R |             | 104,439        | -104,439    |                |                     |                |                   |
| 3005                  | SALARIES-LONGEVITY   |             | 1,373          | -1,373      |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    |             | 5,148          | -5,148      |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      |             | 13,983         | -13,983     |                |                     |                |                   |
| 3052                  | RETIREMENT           |             | 24,681         | -24,681     |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             | 38             | -38         |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 7,742          | -7,742      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 4,322          | -4,322      |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 634            | -634        |                |                     |                |                   |
| 3068                  | CLEAT BENEFITS ALLOW |             | 793            | -793        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      |             | 163,153        | -163,153    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                             |                      |  |         |          |  |  |  |  |
|-----------------------------|----------------------|--|---------|----------|--|--|--|--|
| 6207                        | INSURANCE-LIABILITY  |  | 490     | -490     |  |  |  |  |
| 6305                        | MAINT/REPAIR-AUTOMOB |  | 2,323   | -2,323   |  |  |  |  |
| 6403                        | GAS/OIL SUPPLIES     |  | 19,658  | -19,658  |  |  |  |  |
| 6501                        | COMMUNICATIONS-GENER |  | 838     | -838     |  |  |  |  |
| CHARACTER 60 SUBTOTAL       |                      |  | 23,309  | -23,309  |  |  |  |  |
| INDEX ENTERPRISE13 SUBTOTAL |                      |  | 186,462 | -186,462 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 61,525         | -61,525     |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   |             | 450            | -450        |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | 12,960         | -12,960     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 5,696          | -5,696      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 8,022          | -8,022      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 19             | -19         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 4,390          | -4,390      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 1,771          | -1,771      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 288            | -288        |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW |             | 934            | -934        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 96,055         | -96,055     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | 662            | -662        |                |                     |                |                   |
| 6354                                | RENTALS/LEASES-AUTOM |             | 4,285          | -4,285      |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 3,456          | -3,456      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 8,403          | -8,403      |                |                     |                |                   |
| INDEX FUGITVIOLE13 SUBTOTAL         |                      |             | 104,458        | -104,458    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                        | OFFICE SUPPLIES      |             | 672            | -672        |                |                     |                |                   |
| 6005                        | POSTAGE              |             | 950            | -950        |                |                     |                |                   |
| 6011                        | BOOKS, PUBLICATIONS, |             | 173            | -173        |                |                     |                |                   |
| 6201                        | OPERATING EXPENSES-G |             | 564            | -564        |                |                     |                |                   |
| 6246                        | OPERATING EXP -MISC. |             | 17             | -17         |                |                     |                |                   |
| 6301                        | MAINT/REPAIR-GENERAL |             | 24             | -24         |                |                     |                |                   |
| 6350                        | RENTALS/LEASES       |             | 4,850          | -4,850      |                |                     |                |                   |
| 6353                        | RENTALS/LEASES-SPACE |             | 40,902         | -40,902     |                |                     |                |                   |
| 6403                        | GAS/OIL SUPPLIES     |             | 576            | -576        |                |                     |                |                   |
| 6503                        | COMMUNICATIONS-TELEP |             | 4,608          | -4,608      |                |                     |                |                   |
| 6505                        | COMMUNICATIONS-DATA  |             | 294            | -294        |                |                     |                |                   |
| 6664                        | PROF SVCS-GENERAL    |             | 5,293          | -5,293      |                |                     |                |                   |
| 6761                        | CONTRACTED SERVICES  |             | 407,399        | -407,399    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             | 466,322        | -466,322    |                |                     |                |                   |
| INDEX MANAGECOOR13 SUBTOTAL |                      |             | 466,322        | -466,322    |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 103,032        | -103,032    |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   |             | 2,160          | -2,160      |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | 9,600          | -9,600      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 26,047         | -26,047     |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 36,055         | -36,055     |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 52             | -52         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 9,594          | -9,594      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 9,741          | -9,741      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 1,459          | -1,459      |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW |             | 2,324          | -2,324      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 200,064        | -200,064    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | 490            | -490        |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | 2,016          | -2,016      |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 8,642          | -8,642      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 2,304          | -2,304      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 13,452         | -13,452     |                |                     |                |                   |
| INDEX MULTIAGTF13 SUBTOTAL          |                      |             | 213,516        | -213,516    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 185,753        | -185,753    |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   |             | 2,880          | -2,880      |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | 6,129          | -6,129      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 14,899         | -14,899     |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 28,065         | -28,065     |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 38             | -38         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 8,720          | -8,720      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 2,898          | -2,898      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 768            | -768        |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW |             | 1,200          | -1,200      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 251,350        | -251,350    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | 490            | -490        |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | 2,304          | -2,304      |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 6,336          | -6,336      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 2,016          | -2,016      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 11,146         | -11,146     |                |                     |                |                   |
| INDEX SMUGGINIT13 SUBTOTAL          |                      |             | 262,496        | -262,496    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :SOURCECITY13 ONDCP-SOURCE CITY METRO MARCOTICS TF 13  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 31,600         | -31,600     |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   |             | 720            | -720        |                |                     |                |                   |
| 3007                                | SALARIES-OVERTIME    |             | 7,798          | -7,798      |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 1,866          | -1,866      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 2,979          | -2,979      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 7              | -7          |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 543            | -543        |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 305            | -305        |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 77             | -77         |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW |             | 84             | -84         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 45,979         | -45,979     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | 640            | -640        |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | 1,039          | -1,039      |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 5,167          | -5,167      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 1,235          | -1,235      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 8,081          | -8,081      |                |                     |                |                   |
| INDEX SOURCECITY13 SUBTOTAL         |                      |             | 54,060         | -54,060     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R |             | 62,153         | -62,153     |                |                     |                |                   |
| 3005                                | SALARIES-LONGEVITY   |             | 716            | -716        |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 6,156          | -6,156      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 16,125         | -16,125     |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       |             | 29             | -29         |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN |             | 7,046          | -7,046      |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 2,043          | -2,043      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 704            | -704        |                |                     |                |                   |
| 3068                                | CLEAT BENEFITS ALLOW |             | 780            | -780        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 95,752         | -95,752     |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6207                                | INSURANCE-LIABILITY  |             | 490            | -490        |                |                     |                |                   |
| 6305                                | MAINT/REPAIR-AUTOMOB |             | 245            | -245        |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     |             | 2,335          | -2,335      |                |                     |                |                   |
| 6501                                | COMMUNICATIONS-GENER |             | 864            | -864        |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 3,934          | -3,934      |                |                     |                |                   |
| INDEX TRANSPORT13 SUBTOTAL          |                      |             | 99,686         | -99,686     |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354  
INDEX :WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6502                      | TRAVEL    |             | 1,400          | -1,400      |                |                     |                |                   |
| 6703                      | TRAINING  |             | 28,495         | -28,495     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |           |             | 29,895         | -29,895     |                |                     |                |                   |
| INDEX WTXTRAIN13 SUBTOTAL |           |             | 29,895         | -29,895     |                |                     |                |                   |
| FUND 354 SUBTOTAL         |           |             | 1,416,895      | -1,416,895  |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :357  
INDEX :SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                        | SALARIES-OVERTIME    |             | 85,800         | -85,800     |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      |             | 6,564          | -6,564      |                |                     |                |                   |
| 3052                        | RETIREMENT           |             | 12,562         | -12,562     |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO |             | 404            | -404        |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME |             | 324            | -324        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      |             | 105,654        | -105,654    |                |                     |                |                   |
| INDEX SHCMHISRPT13 SUBTOTAL |                      |             | 105,654        | -105,654    |                |                     |                |                   |
| FUND 357 SUBTOTAL           |                      |             | 105,654        | -105,654    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :402  
INDEX :HIDTAFEDSHP1 HIDTA-FED EQUITABLE SHARING/PROG INCOME  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6246                              | OPERATING EXP.-MISC. | 9,225       | -17,994        | 17,994      |                |                     |                |                   |
| 6247                              | CONFIDENTIAL FUNDS   | 25,000      |                |             |                |                     |                |                   |
| 6304                              | MAINTENANCE-SOFTWARE |             | 17,994         | -17,994     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 34,225      |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA | 45,035      |                |             |                |                     |                |                   |
| 9250                              | VEHICLES             |             | 25,000         | -25,000     |                |                     |                |                   |
| 9300                              | EQUIPMENT            | 24,528      | -25,000        | 25,000      |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | 69,563      |                |             |                |                     |                |                   |
| INDEX HIDTAFEDSHP1 SUBTOTAL       |                      | 103,788     |                |             |                |                     |                |                   |
| FUND 402 SUBTOTAL                 |                      | 103,788     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :405  
INDEX :ESGPCITY2013 EMERGENCY SOLUTIONS GRANT PROG CITY 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6807                        | SUPPORT ASSISTANCE-G |             | 132,818        | -132,818    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                      |             | 132,818        | -132,818    |                |                     |                |                   |
| INDEX ESGPCITY2013 SUBTOTAL |                      |             | 132,818        | -132,818    |                |                     |                |                   |
| FUND 405 SUBTOTAL           |                      |             | 132,818        | -132,818    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCICJD12 BORDER CRIME INITIATIVE CJD 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                    | SALARIES-FULL TIME R | 1,392,050   |                | 5,852       |                |                     |                |                   |
| 3005                    | SALARIES-LONGEVITY   | 15,136      |                | -2,628      |                |                     |                |                   |
| 3050                    | SOCIAL SECURITY      | 109,436     |                | 723         |                |                     |                |                   |
| 3052                    | RETIREMENT           | 185,724     |                | 985         |                |                     |                |                   |
| 3054                    | INSURANCE-LIFE       | 340         |                | -631        |                |                     |                |                   |
| 3056                    | INSURANCE-HEALTH/DEN | 75,473      |                | 585         |                |                     |                |                   |
| 3058                    | INSURANCE-WORKERS CO | 33,735      |                | -1,354      |                |                     |                |                   |
| 3060                    | INSURANCE-UNEMPLOYME | 5,877       |                | -2,256      |                |                     |                |                   |
| 3068                    | CLEAT BENEFITS ALLOW | 11,924      |                | -1,276      |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL   |                      | 1,829,695   |                |             |                |                     |                |                   |
| INDEX BCICJD12 SUBTOTAL |                      | 1,829,695   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCICJD13 BORDER CRIME INITIATIVE CJD 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                    | SALARIES-FULL TIME R |             | 1,187,650      | -1,187,650  |                |                     |                |                   |
| 3005                    | SALARIES-LONGEVITY   |             | 18,340         | -18,340     |                |                     |                |                   |
| 3050                    | SOCIAL SECURITY      |             | 92,266         | -92,266     |                |                     |                |                   |
| 3052                    | RETIREMENT           |             | 172,108        | -172,108    |                |                     |                |                   |
| 3054                    | INSURANCE-LIFE       |             | 277            | -277        |                |                     |                |                   |
| 3056                    | INSURANCE-HEALTH/DEN |             | 71,985         | -71,985     |                |                     |                |                   |
| 3058                    | INSURANCE-WORKERS CO |             | 30,000         | -30,000     |                |                     |                |                   |
| 3060                    | INSURANCE-UNEMPLOYME |             | 5,000          | -5,000      |                |                     |                |                   |
| 3068                    | CLEAT BENEFITS ALLOW |             | 10,000         | -10,000     |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL   |                      |             | 1,587,626      | -1,587,626  |                |                     |                |                   |
| INDEX BCICJD13 SUBTOTAL |                      |             | 1,587,626      | -1,587,626  |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCIFEDERAL12 BORDER CRIME INITIATIVE FEDERAL 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 35,047      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 2,631       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 4,747       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 42,425      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6247                                | CONFIDENTIAL FUNDS   | 29,940      |                |             |                |                     |                |                   |
| 6353                                | RENTALS/LEASES-SPACE | 90,990      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 120,930     |                |             |                |                     |                |                   |
| INDEX BCIFEDERAL12 SUBTOTAL         |                      | 163,355     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCIFEDERAL13 BORDER CRIME INITIATIVE FEDERAL 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    |             | 94,000         | -94,000     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 7,200          | -7,200      |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 13,650         | -13,650     |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 114,850        | -114,850    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6247                                | CONFIDENTIAL FUNDS   |             | 102,000        | -102,000    |                |                     |                |                   |
| 6353                                | RENTALS/LEASES-SPACE |             | 95,150         | -95,150     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 197,150        | -197,150    |                |                     |                |                   |
| INDEX BCIFEDERAL13 SUBTOTAL         |                      |             | 312,000        | -312,000    |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCISTATE12 BORDER CRIME INITIATIVE STATE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R | 181,213     | 30,664         | -30,664     |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    | 14,934      | -242           | 242         |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      | 14,424      | 2,846          | -2,846      |                |                     |                |                   |
| 3052                  | RETIREMENT           | 26,750      | 5,241          | -5,241      |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       | 67          | -4             | 4           |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN | 15,428      | 2,532          | -2,532      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO | 396         | -104           | 104         |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME | 620         | -282           | 282         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      | 253,839     | 40,651         | -40,651     |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                           |                      |         |         |        |  |  |  |  |
|---------------------------|----------------------|---------|---------|--------|--|--|--|--|
| 6001                      | OFFICE EXPENSE       | 1,047   |         |        |  |  |  |  |
| 6003                      | OFFICE SUPPLIES      | 5,189   |         |        |  |  |  |  |
| 6005                      | POSTAGE              | 1,000   |         |        |  |  |  |  |
| 6011                      | BOOKS, PUBLICATIONS, | 6,062   |         |        |  |  |  |  |
| 6204                      | OPER EXP-EQUIP       | 591     | -570    | 570    |  |  |  |  |
| 6207                      | INSURANCE-LIABILITY  | 2,203   | -747    | 747    |  |  |  |  |
| 6232                      | TRANSCRIPTS/FILING F | 110     | -490    | 490    |  |  |  |  |
| 6246                      | OPERATING EXP.-MISC. | 14,215  | 2,230   | -2,230 |  |  |  |  |
| 6247                      | CONFIDENTIAL FUNDS   | 91,710  | -2,230  | 2,230  |  |  |  |  |
| 6291                      | VEHICLE OPER. EXPENS | 4,051   | -1,946  | 1,946  |  |  |  |  |
| 6353                      | RENTALS/LEASES-SPACE | 1,275   |         |        |  |  |  |  |
| 6403                      | GAS/OIL SUPPLIES     | 30,094  | -19,490 | 19,490 |  |  |  |  |
| 6452                      | PUB. UTILITIES-GAS   | 815     | -285    | 285    |  |  |  |  |
| 6453                      | PUB. UTILITIES-ELECT | 19,277  | -8,463  | 8,463  |  |  |  |  |
| 6454                      | PUB. UTILITIES-WATER | 1,552   | -38     | 38     |  |  |  |  |
| 6501                      | COMMUNICATIONS-GENER | 1,200   |         |        |  |  |  |  |
| 6503                      | COMMUNICATIONS-TELEP | 67,387  | -6,336  | 6,336  |  |  |  |  |
| 6505                      | COMMUNICATIONS-DATA  |         | -1,876  | 1,876  |  |  |  |  |
| 6664                      | PROF SVCS-GENERAL    | 637     | -411    | 411    |  |  |  |  |
| 6761                      | CONTRACTED SERVICES  | 709     | -1      | 1      |  |  |  |  |
| CHARACTER 60 SUBTOTAL     |                      | 249,124 | -40,653 | 40,653 |  |  |  |  |
| INDEX BCISTATE12 SUBTOTAL |                      | 502,963 | -2      | 2      |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCISTATE13 BORDER CRIME INITIATIVE STATE 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R |             | 202,732        | -202,732    |                |                     |                |                   |
| 3007                  | SALARIES-OVERTIME    |             | 15,000         | -15,000     |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      |             | 16,662         | -16,662     |                |                     |                |                   |
| 3052                  | RETIREMENT           |             | 31,210         | -31,210     |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             | 74             | -74         |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 16,900         | -16,900     |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 500            | -500        |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 750            | -750        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      |             | 283,828        | -283,828    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                           |                      |  |         |          |  |  |  |  |
|---------------------------|----------------------|--|---------|----------|--|--|--|--|
| 6001                      | OFFICE EXPENSE       |  | 2,150   | -2,150   |  |  |  |  |
| 6003                      | OFFICE SUPPLIES      |  | 6,800   | -6,800   |  |  |  |  |
| 6011                      | BOOKS, PUBLICATIONS, |  | 1,710   | -1,710   |  |  |  |  |
| 6021                      | DUES-GENERAL         |  | 200     | -200     |  |  |  |  |
| 6204                      | OPER EXP-EQUIP       |  | 3,160   | -3,160   |  |  |  |  |
| 6207                      | INSURANCE-LIABILITY  |  | 2,093   | -2,093   |  |  |  |  |
| 6232                      | TRANSCRIPTS/FILING F |  | 500     | -500     |  |  |  |  |
| 6246                      | OPERATING EXP.-MISC. |  | 18,785  | -18,785  |  |  |  |  |
| 6291                      | VEHICLE OPER. EXPENS |  | 7,500   | -7,500   |  |  |  |  |
| 6403                      | GAS/OIL SUPPLIES     |  | 32,000  | -32,000  |  |  |  |  |
| 6452                      | PUB. UTILITIES-GAS   |  | 1,700   | -1,700   |  |  |  |  |
| 6453                      | PUB. UTILITIES-ELECT |  | 14,936  | -14,936  |  |  |  |  |
| 6454                      | PUB. UTILITIES-WATER |  | 1,400   | -1,400   |  |  |  |  |
| 6503                      | COMMUNICATIONS-TELEP |  | 71,022  | -71,022  |  |  |  |  |
| 6505                      | COMMUNICATIONS-DATA  |  | 5,622   | -5,622   |  |  |  |  |
| 6664                      | PROF SVCS-GENERAL    |  | 500     | -500     |  |  |  |  |
| 6761                      | CONTRACTED SERVICES  |  | 1,094   | -1,094   |  |  |  |  |
| CHARACTER 60 SUBTOTAL     |                      |  | 171,172 | -171,172 |  |  |  |  |
| INDEX BCISTATE13 SUBTOTAL |                      |  | 455,000 | -455,000 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCITREASUR12 BORDER CRIME INITIATIVE TREASURY 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6247    | CONFIDENTIAL FUNDS          | 12,000      | 29,982         | -29,982     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       | 12,000      | 29,982         | -29,982     |                |                     |                |                   |
|         | INDEX BCITREASUR12 SUBTOTAL | 12,000      | 29,982         | -29,982     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450  
INDEX :BCITREASUR13 BORDER CRIME INITIATIVE TREASURY 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6247    | CONFIDENTIAL FUNDS          |             | 12,000         | -12,000     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       |             | 12,000         | -12,000     |                |                     |                |                   |
|         | INDEX BCITREASUR13 SUBTOTAL |             | 12,000         | -12,000     |                |                     |                |                   |
|         | FUND 450 SUBTOTAL           | 2,508,013   | 2,396,606      | -2,396,606  |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :451  
INDEX :CO4CIOTINC13 CONSTABLE 4 CLICK IT OR TICKET INCENT  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE      | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6204                        | OPER EXP-EQUIP |             | 3,000          | -3,000      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                |             | 3,000          | -3,000      |                |                     |                |                   |
| INDEX CO4CIOTINC13 SUBTOTAL |                |             | 3,000          | -3,000      |                |                     |                |                   |
| FUND 451 SUBTOTAL           |                |             | 3,000          | -3,000      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDACOMM13 TJJJ-JBSA COMMUNITY-BASED 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 35,383      | 37,000         | -37,000     |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 2,652       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 4,901       | 1,000          | -1,000      |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 10          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 2,762       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 389         | -37,000        | 37,000      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 90          | -1,000         | 1,000       |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 46,187      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    |             | 26,598         | -26,598     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 26,598         | -26,598     |                |                     |                |                   |
| INDEX TJJDACOMM13 SUBTOTAL          |                      | 46,187      | 26,598         | -26,598     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDASACHA13 TJJD JBSA SAL ADJ CHALLENGE 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 2,240       |                | -2,000      | 2,000          |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 171         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 310         |                | 2,000       | -2,000         |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 2,721       |                |             |                |                     |                |                   |
| INDEX TJJDASACHA13 SUBTOTAL |                      | 2,721       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDASACOM13 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 2,340       |                | -1,400      | 1,400          |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 175         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 324         |                | 1,400       | -1,400         |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 2,839       |                |             |                |                     |                |                   |
| INDEX TJJDASACOM13 SUBTOTAL |                      | 2,839       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDASADET13 TJJD JBSA SAL ADJ DETENTION 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 2,091       |                | -1,400      | 1,400          |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 155         |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 290         |                | 1,400       | -1,400         |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 2,536       |                |             |                |                     |                |                   |
| INDEX TJJDASADET13 SUBTOTAL |                      | 2,536       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDASA2013 TJJD-JUVENILE BOARD STATE AID SALARY 13  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R | 4,679       |                | -2,300      | 2,300          |                     |                |                   |
| 3050                       | SOCIAL SECURITY      | 351         |                |             |                |                     |                |                   |
| 3052                       | RETIREMENT           | 648         |                | 2,300       | -2,300         |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      | 5,678       |                |             |                |                     |                |                   |
| INDEX TJJDASA2013 SUBTOTAL |                      | 5,678       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJJDA2013 TJJJ-JBSA COMMUNITY-BASED 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 46,173      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 3,431       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 6,395       |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 17          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 4,554       |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 496         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 61,066      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    |             | -26,598        | 26,598      |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | -26,598        | 26,598      |                |                     |                |                   |
| INDEX TJJDA2013 SUBTOTAL            |                      | 61,066      | -26,598        | 26,598      |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCACOMM12 TJPC JBSA COMMUNITY-BASED 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 771,807     |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 58,272      |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 104,973     |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 230         |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 62,140      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CD | 12,228      |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 1,539       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 1,011,189   |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6664                                | PROF SVCS-GENERAL    | 364,671     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 364,671     |                |             |                |                     |                |                   |
| INDEX TJPCACOMM12 SUBTOTAL          |                      | 1,375,860   |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCASACHA12 TJPC JBSA SAL ADJ CHALLENGE 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 57,763      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 4,412       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 7,848       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 70,023      |                |             |                |                     |                |                   |
| INDEX TJPCASACHA12 SUBTOTAL |                      | 70,023      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCASACOM12 TJPC JBSA SAL ADJ COMMUNITY-BASE  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 53,366      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 4,569       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 6,706       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 64,641      |                |             |                |                     |                |                   |
| INDEX TJPCASACOM12 SUBTOTAL |                      | 64,641      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCASADET12 TJPC JBSA SAL ADJ DETENTION 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R | 50,456      |                |             |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      | 3,805       |                |             |                |                     |                |                   |
| 3052                        | RETIREMENT           | 6,804       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      | 61,065      |                |             |                |                     |                |                   |
| INDEX TJPCASADET12 SUBTOTAL |                      | 61,065      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCASA2012 TJPC-JUVENILE BOARD STATE AID SALARY ADJ  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                    | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                       | SALARIES-FULL TIME R | 98,438      |                |             |                |                     |                |                   |
| 3050                       | SOCIAL SECURITY      | 7,804       |                |             |                |                     |                |                   |
| 3052                       | RETIREMENT           | 13,022      |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL      |                      | 119,264     |                |             |                |                     |                |                   |
| INDEX TJPCASA2012 SUBTOTAL |                      | 119,264     |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCA2011 TJPC-JUVENILE BOARD STATE AID 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6201                              | OPERATING EXPENSES-G | 4,350       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL             |                      | 4,350       |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9300                              | EQUIPMENT            | 145,301     |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL             |                      | 145,301     |                |             |                |                     |                |                   |
| INDEX TJPCA2011 SUBTOTAL          |                      | 149,651     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500  
INDEX :TJPCA2012 TJPC-JUVENILE BOARD STATE AID 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 1,066,641   |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 79,615      |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 145,497     |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 101,382     |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 16,352      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 3,806       |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 1,413,679   |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 13,021      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 13,021      |                |             |                |                     |                |                   |
| INDEX TJPCA2012 SUBTOTAL            |                      | 1,426,700   |                |             |                |                     |                |                   |
| FUND 500 SUBTOTAL                   |                      | 3,388,231   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :503  
INDEX :TJPCSECUO09 TJPC SECURE OPERATING 2009  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ               | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                  | SALARIES-FULL TIME R |             | 89,631         | -89,631     |                |                     |                |                   |
| 3050                  | SOCIAL SECURITY      |             | 6,901          | -6,901      |                |                     |                |                   |
| 3052                  | RETIREMENT           |             | 12,850         | -12,850     |                |                     |                |                   |
| 3054                  | INSURANCE-LIFE       |             | 94             | -94         |                |                     |                |                   |
| 3056                  | INSURANCE-HEALTH/DEN |             | 7,783          | -7,783      |                |                     |                |                   |
| 3058                  | INSURANCE-WORKERS CO |             | 3,260          | -3,260      |                |                     |                |                   |
| 3060                  | INSURANCE-UNEMPLOYME |             | 500            | -500        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL |                      |             | 121,019        | -121,019    |                |                     |                |                   |

CHARACTER:60 OPERATING EXPENDITURES

|                            |                      |  |         |         |  |  |  |  |
|----------------------------|----------------------|--|---------|---------|--|--|--|--|
| 6003                       | OFFICE SUPPLIES      |  | -1,658  | 1,658   |  |  |  |  |
| 6201                       | OPERATING EXPENSES-G |  | -8,722  | 8,722   |  |  |  |  |
| 6203                       | OPERATING EXPENSES-M |  | -8,052  | 8,052   |  |  |  |  |
| 6204                       | OPER EXP-EQUIP       |  | -1,511  | 1,511   |  |  |  |  |
| 6207                       | INSURANCE-LIABILITY  |  | -201    | 201     |  |  |  |  |
| 6215                       | CLOTHING             |  | -4,037  | 4,037   |  |  |  |  |
| 6291                       | VEHICLE OPER. EXPENS |  | -5,464  | 5,464   |  |  |  |  |
| 6301                       | MAINT/REPAIR-GENERAL |  | -38,855 | 38,855  |  |  |  |  |
| 6501                       | COMMUNICATIONS-GENER |  | -493    | 493     |  |  |  |  |
| 6656                       | PROF SVCS-MEDICAL    |  | -4,260  | 4,260   |  |  |  |  |
| 6664                       | PROF SVCS-GENERAL    |  | -11,483 | 11,483  |  |  |  |  |
| 6701                       | EMPLOYEE TRAINING    |  | -1,379  | 1,379   |  |  |  |  |
| CHARACTER 60 SUBTOTAL      |                      |  | -86,115 | 86,115  |  |  |  |  |
| INDEX TJPCSECUO09 SUBTOTAL |                      |  | 34,904  | -34,904 |  |  |  |  |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :503  
INDEX :TJPCV2011 TJPC-SECURE OPERATING 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6301                     | MAINT/REPAIR-GENERAL | 1,313       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL    |                      | 1,313       |                |             |                |                     |                |                   |
| INDEX TJPCV2011 SUBTOTAL |                      | 1,313       |                |             |                |                     |                |                   |
| FUND 503 SUBTOTAL        |                      | 1,313       | 34,904         | -34,904     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :506  
 INDEX :TJJDP2013 TJJJ JUVENILE JUSTICE ALT EDUCATION 2013  
 CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 620I                     | OPERATING EXPENSES-G |             | 133,431        | -133,431    |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL    |                      |             | 133,431        | -133,431    |                |                     |                |                   |
| INDEX TJJDP2013 SUBTOTAL |                      |             | 133,431        | -133,431    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :506  
 INDEX :TJPCP2011 TJJC JUVENILE JUSTICE ALT EDUCATION 2011  
 CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 620I                     | OPERATING EXPENSES-G | 115,286     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL    |                      | 115,286     |                |             |                |                     |                |                   |
| INDEX TJPCP2011 SUBTOTAL |                      | 115,286     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :506  
INDEX :TJPCP2012 TJPC-JUVENILE JUSTICE ALT EDUCATION 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|--------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6201    | OPERATING EXPENSES-G     | 156,711     | 32,232         | -32,232     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL    | 156,711     | 32,232         | -32,232     |                |                     |                |                   |
|         | INDEX TJPCP2012 SUBTOTAL | 156,711     | 32,232         | -32,232     |                |                     |                |                   |
|         | FUND 506 SUBTOTAL        | 271,997     | 165,663        | -165,663    |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :509  
INDEX :TJPCM2012 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 12  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|--------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6664    | PROF SVCS-GENERAL        | 49,460      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL    | 49,460      |                |             |                |                     |                |                   |
|         | INDEX TJPCM2012 SUBTOTAL | 49,460      |                |             |                |                     |                |                   |
|         | FUND 509 SUBTOTAL        | 49,460      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :523  
INDEX :TJJDC2013 TJJD COMMITMENT REDUCTION PROGRAM 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|--------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6825    | NON-SECURE PLACEMENT     |             |                | 50,000      |                |                     |                |                   |
| 6826    | SECURE PLACEMENT         |             |                | -50,000     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL    |             |                |             |                |                     |                |                   |
|         | INDEX TJJDC2013 SUBTOTAL |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :523  
INDEX :TJPC2012 TJPC-COMMITMENT REDUCTION PROG 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6825    | NON-SECURE PLACEMENT    | 272,899     |                |             |                |                     |                |                   |
| 6826    | SECURE PLACEMENT        | 19,740      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL   | 292,639     |                |             |                |                     |                |                   |
|         | INDEX TJPC2012 SUBTOTAL | 292,639     |                |             |                |                     |                |                   |
|         | FUND 523 SUBTOTAL       | 292,639     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :524  
INDEX :BCROCA11 BORDER CHILDREN'S RENEWING OUR CMMTIES  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                 | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6003                    | OFFICE SUPPLIES      | 406         |                |             |                |                     |                |                   |
| 6008                    | SUPPLIES-MISCELLANEO | 3,349       |                |             |                |                     |                |                   |
| 6204                    | OPER EXP-EQUIP       | 2,150       |                |             |                |                     |                |                   |
| 6602                    | TRAVEL               | 360         |                |             |                |                     |                |                   |
| 6761                    | CONTRACTED SERVICES  | 750         |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL   |                      | 7,015       |                |             |                |                     |                |                   |
| INDEX BCROCA11 SUBTOTAL |                      | 7,015       |                |             |                |                     |                |                   |
| FUND 524 SUBTOTAL       |                      | 7,015       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :525  
INDEX :TJJD2012 TJJD PREVENT & INTER DEMO PRJ 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                 | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                    | CONTRACTED SERVICES | 45,593      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL   |                     | 45,593      |                |             |                |                     |                |                   |
| INDEX TJJD2012 SUBTOTAL |                     | 45,593      |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :525  
INDEX :TJJD2013 TJJJ PREV & INTERV DEMON PROJECT 2013  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE               | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6664    | PROF SVCS-GENERAL       | 8,750       |                | -2          | 2              |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL   | 8,750       |                | -2          | 2              |                     |                |                   |
|         | INDEX TJJD2013 SUBTOTAL | 8,750       |                | -2          | 2              |                     |                |                   |
|         | FUND 525 SUBTOTAL       | 54,343      |                | -2          | 2              |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :600  
INDEX :IMPRESTJBSA J B STATE AID IMPREST 611863  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                  | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6602    | TRAVEL                     | 12,371      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL      | 12,371      |                |             |                |                     |                |                   |
|         | INDEX IMPRESTJBSA SUBTOTAL | 12,371      |                |             |                |                     |                |                   |
|         | FUND 600 SUBTOTAL          | 12,371      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDCI09 OPERATION STONEGARDEN 2009-CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 604,063     |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 604,063     |                |             |                |                     |                |                   |
| INDEX STONGARDCI09 SUBTOTAL |                     | 604,063     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDCI11 OPERATION STONEGARDEN 2011-CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                     | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                        | CONTRACTED SERVICES | 1,926,593   |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL       |                     | 1,926,593   |                |             |                |                     |                |                   |
| INDEX STONGARDCI11 SUBTOTAL |                     | 1,926,593   |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDC009 OPERATION STONEGARDEN 2009-COUNTY  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 77,952      |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 6,003       |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 10,368      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 654         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 94,977      |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6204                                | OPER EXP-EQUIP       | -10,707     |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 10,616      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | -91         |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9250                                | VEHICLES             | 10,707      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      | 10,707      |                |             |                |                     |                |                   |
| INDEX STONGARDC009 SUBTOTAL         |                      | 105,593     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDC011 OPERATION STONE GARDEN 2011-COUNTY  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    | 311,828     |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 23,644      |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 43,175      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 5,515       |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 212         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 384,374     |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6403                                | GAS/OIL SUPPLIES     | 28,000      |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 28,000      |                |             |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9204                                | EQUIPMENT NON CAPITA | 39,132      |                |             |                |                     |                |                   |
| 9250                                | VEHICLES             | 249,101     |                |             |                |                     |                |                   |
| 9300                                | EQUIPMENT            | 96,380      |                |             |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      | 384,613     |                |             |                |                     |                |                   |
| INDEX STONGARDC011 SUBTOTAL         |                      | 796,987     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDHC11 OPERATION STONEGARDEN 2011-HORIZON CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761    | CONTRACTED SERVICES         | 95,145      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       | 95,145      |                |             |                |                     |                |                   |
|         | INDEX STONGARDHC11 SUBTOTAL | 95,145      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602  
INDEX :STONGARDSC11 OPERATION STONE GARDEN 2011-SOCORRO CITY  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                   | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|-----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761    | CONTRACTED SERVICES         | 94,331      |                |             |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL       | 94,331      |                |             |                |                     |                |                   |
|         | INDEX STONGARDSC11 SUBTOTAL | 94,331      |                |             |                |                     |                |                   |
|         | FUND 602 SUBTOTAL           | 3,622,712   |                |             |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :603  
INDEX :SECCHANCE12 SECOND CHANCE ACT FAMILY 12  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                                | SALARIES-FULL TIME R | 133,115     |                |             |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      | 10,306      |                |             |                |                     |                |                   |
| 3052                                | RETIREMENT           | 19,229      |                |             |                |                     |                |                   |
| 3054                                | INSURANCE-LIFE       | 43          |                |             |                |                     |                |                   |
| 3056                                | INSURANCE-HEALTH/DEN | 11,833      |                |             |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO | 459         |                |             |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME | 414         |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      | 175,399     |                |             |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6003                                | OFFICE SUPPLIES      | 315         |                |             |                |                     |                |                   |
| 6502                                | CELL PHONE ALLOWANCE | 1,616       |                |             |                |                     |                |                   |
| 6600                                | AUTO ALLOWANCE       | 5,600       |                |             |                |                     |                |                   |
| 6602                                | TRAVEL               | 2,646       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      | 10,177      |                |             |                |                     |                |                   |
| INDEX SECCHANCE12 SUBTOTAL          |                      | 185,576     |                |             |                |                     |                |                   |
| FUND 603 SUBTOTAL                   |                      | 185,576     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :604  
INDEX :ACZOOONOSIS11 ANIMAL CONTROL ZOOONOSIS 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                      | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|------------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                         | CONTRACTED SERVICES | 3,513       |                |             |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL        |                     | 3,513       |                |             |                |                     |                |                   |
| INDEX ACZOOONOSIS11 SUBTOTAL |                     | 3,513       |                |             |                |                     |                |                   |
| FUND 604 SUBTOTAL            |                     | 3,513       |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :605  
INDEX :STONGACO2011 OPERATION STONEGARDEN - COUNTY 2011  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                           | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6403                              | GAS/OIL SUPPLIES     |             |                | 37,782      |                |                     |                | -37,782           |
| CHARACTER 60 SUBTOTAL             |                      |             |                | 37,782      |                |                     |                | -37,782           |
| CHARACTER:90 CAPITAL EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 9204                              | EQUIPMENT NON CAPITA |             | 52,218         |             |                |                     |                | -52,218           |
| 9300                              | EQUIPMENT            |             | -90,000        |             |                |                     |                | 90,000            |
| CHARACTER 90 SUBTOTAL             |                      |             | -37,782        | 37,782      |                |                     |                |                   |
| INDEX STONGACO2011 SUBTOTAL       |                      |             |                |             |                |                     |                |                   |
| FUND 605 SUBTOTAL                 |                      |             |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :606  
INDEX :STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                   | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                      | SALARIES-FULL TIME R |             | 24,175         | -24,175     |                |                     |                |                   |
| 3050                      | SOCIAL SECURITY      |             | 1,694          | -1,694      |                |                     |                |                   |
| 3052                      | RETIREMENT           |             | 3,311          | -3,311      |                |                     |                |                   |
| 3054                      | INSURANCE-LIFE       |             | 12             | -12         |                |                     |                |                   |
| 3056                      | INSURANCE-HEALTH/DEN |             | 3,567          | -3,567      |                |                     |                |                   |
| 3058                      | INSURANCE-WORKERS CO |             | 187            | -187        |                |                     |                |                   |
| 3060                      | INSURANCE-UNEMPLOYME |             | 76             | -76         |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL     |                      |             | 33,022         | -33,022     |                |                     |                |                   |
| INDEX STGAMAS012 SUBTOTAL |                      |             | 33,022         | -33,022     |                |                     |                |                   |



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :606  
INDEX :STONGAAPD12 OPERATION STONEGARDEN - ANTHONY 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                  | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|----------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761    | CONTRACTED SERVICES        |             | 75,610         | -75,610     |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL      |             | 75,610         | -75,610     |                |                     |                |                   |
|         | INDEX STONGAAPD12 SUBTOTAL |             | 75,610         | -75,610     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :606  
INDEX :STONGACT12 OPERATION STONEGARDEN - CITY 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ | SUB TITLE                 | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------|---------------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761    | CONTRACTED SERVICES       |             | 1,013,921      | -1,013,921  |                |                     |                |                   |
|         | CHARACTER 60 SUBTOTAL     |             | 1,013,921      | -1,013,921  |                |                     |                |                   |
|         | INDEX STONGACT12 SUBTOTAL |             | 1,013,921      | -1,013,921  |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :606  
INDEX :STONGAHC12 OPERATION STONEGARDEN - HORIZON 2012  
CHARACTER:60 OPERATING EXPENDITURES

| SUB OBJ                   | SUB TITLE           | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|---------------------------|---------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 6761                      | CONTRACTED SERVICES |             | 64,288         | -64,288     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL     |                     |             | 64,288         | -64,288     |                |                     |                |                   |
| INDEX STONGAHC12 SUBTOTAL |                     |             | 64,288         | -64,288     |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :606  
INDEX :STONGARSO12 OPERATION STONEGARDEN - SHERIFFS 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                             | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-------------------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3007                                | SALARIES-OVERTIME    |             | 375,841        | -375,841    |                |                     |                |                   |
| 3050                                | SOCIAL SECURITY      |             | 32,289         | -32,289     |                |                     |                |                   |
| 3052                                | RETIREMENT           |             | 64,306         | -64,306     |                |                     |                |                   |
| 3058                                | INSURANCE-WORKERS CO |             | 8,927          | -8,927      |                |                     |                |                   |
| 3060                                | INSURANCE-UNEMPLOYME |             | 175            | -175        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL               |                      |             | 481,538        | -481,538    |                |                     |                |                   |
| CHARACTER:60 OPERATING EXPENDITURES |                      |             |                |             |                |                     |                |                   |
| 6403                                | GAS/DIL SUPPLIES     |             | 45,494         | -45,494     |                |                     |                |                   |
| CHARACTER 60 SUBTOTAL               |                      |             | 45,494         | -45,494     |                |                     |                |                   |
| CHARACTER:90 CAPITAL EXPENDITURES   |                      |             |                |             |                |                     |                |                   |
| 9300                                | EQUIPMENT            |             | 386,127        | -386,127    |                |                     |                |                   |
| CHARACTER 90 SUBTOTAL               |                      |             | 386,127        | -386,127    |                |                     |                |                   |
| INDEX STONGARSO12 SUBTOTAL          |                      |             | 913,159        | -913,159    |                |                     |                |                   |
| FUND 606 SUBTOTAL                   |                      |             | 2,100,000      | -2,100,000  |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :701  
INDEX :TJJDE2013 TJJJ TITLE IV-E OPERATING 2013  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                     | SALARIES-FULL TIME R | 23,720      |                |             |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY      | 1,810       |                |             |                |                     |                |                   |
| 3052                     | RETIREMENT           | 3,285       |                |             |                |                     |                |                   |
| 3054                     | INSURANCE-LIFE       | 7           |                |             |                |                     |                |                   |
| 3056                     | INSURANCE-HEALTH/DEN | 1,749       |                |             |                |                     |                |                   |
| 3058                     | INSURANCE-WORKERS CO | 273         |                |             |                |                     |                |                   |
| 3060                     | INSURANCE-UNEMPLOYME | 62          |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                      | 30,906      |                |             |                |                     |                |                   |
| INDEX TJJDE2013 SUBTOTAL |                      | 30,906      |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :701  
INDEX :TJPCE2012 TITLE IV-E OPERATING 2012  
CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                  | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                     | SALARIES-FULL TIME R | 431,654     |                |             |                |                     |                |                   |
| 3050                     | SOCIAL SECURITY      | 32,886      |                |             |                |                     |                |                   |
| 3052                     | RETIREMENT           | 58,455      |                |             |                |                     |                |                   |
| 3054                     | INSURANCE-LIFE       | 128         |                |             |                |                     |                |                   |
| 3056                     | INSURANCE-HEALTH/DEN | 30,314      |                |             |                |                     |                |                   |
| 3058                     | INSURANCE-WORKERS CO | 8,866       |                |             |                |                     |                |                   |
| 3060                     | INSURANCE-UNEMPLOYME | 1,470       |                |             |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL    |                      | 563,773     |                |             |                |                     |                |                   |
| INDEX TJPCE2012 SUBTOTAL |                      | 563,773     |                |             |                |                     |                |                   |
| FUND 701 SUBTOTAL        |                      | 594,679     |                |             |                |                     |                |                   |

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :702  
 INDEX :FUNDFORVET13 FUND FOR VETERANS! ASSISTANCE 2013  
 CHARACTER:30 PERSONNEL EXPENDITURES

| SUB OBJ                     | SUB TITLE            | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|-----------------------------|----------------------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| 3001                        | SALARIES-FULL TIME R |             | 57,610         | -57,610     |                |                     |                |                   |
| 3050                        | SOCIAL SECURITY      |             | 4,408          | -4,408      |                |                     |                |                   |
| 3052                        | RETIREMENT           |             | 8,302          | -8,302      |                |                     |                |                   |
| 3054                        | INSURANCE-LIFE       |             | 20             | -20         |                |                     |                |                   |
| 3056                        | INSURANCE-HEALTH/DEN |             | 4,170          | -4,170      |                |                     |                |                   |
| 3058                        | INSURANCE-WORKERS CO |             | 271            | -271        |                |                     |                |                   |
| 3060                        | INSURANCE-UNEMPLOYME |             | 219            | -219        |                |                     |                |                   |
| CHARACTER 30 SUBTOTAL       |                      |             | 75,000         | -75,000     |                |                     |                |                   |
| INDEX FUNDFORVET13 SUBTOTAL |                      |             | 75,000         | -75,000     |                |                     |                |                   |
| FUND 702 SUBTOTAL           |                      |             | 75,000         | -75,000     |                |                     |                |                   |
| TYPE SG SUBTOTAL            |                      | 34,396,851  | 13,695,758     | -13,695,758 |                |                     |                |                   |

| SUB OBJ                  | SUB TITLE | FY12 EXPACT | FY13 AMND ADPT | FY14 IMPACT | FY14 DEPT RQST | 14 AUDITOR PROPOSED | FY14 CCRT PROP | FY14 FINAL BUDGET |
|--------------------------|-----------|-------------|----------------|-------------|----------------|---------------------|----------------|-------------------|
| ** REPORT GRAND TOTAL ** |           | 34,396,851  | 13,695,758     | -13,695,758 |                |                     |                |                   |



**REPORT 044**

**REVENUES**

**BY:**

**FUND AND SUB-FUND**

**EXCLUDING:**

**AF AND AP**

\*\*\*\*\*  
FAMRS999 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
FAMIS UPDATE NO : 4341 OPERATING FILE ADHOC RPT RUN TIME: 9:55 AM  
\*\*\*\*\*  
SUBMITTED BY : TEST USER 4 PAGE NUM: 1  
\*\*\*\*\*

\*\*\*\*\* REPORTS REQUESTED \*\*\*\*\*  
044 - REVENUE SUMMARY BY FUND

\*\*\*\*\* INCLUDE / EXCLUDE PARMS \*\*\*\*\*  
EXCLUDE 04 - FUND TYPE (FUND LEVEL 1) XXB START RANGE : AF END RANGE : AP

\*\*\*\*\* RECORD EXTRACT COUNTS \*\*\*\*\*  
TOTAL RECORDS EXTRACTED FOR REPORT 044 : 2,350



FAMIS UPDATE NO : 4341  
 FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 007 EASTLAKE & OLD HUECO TANKS ROAD PROJECT  
 SUBFUND : 001 EASTLAKE & OLD HUECO TANKS ROAD PROJECT

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | .00     | .00              | .00                 | .00              | .00      |
| TOTAL SUBFUND                   | 0.0            | .00     | .00              | .00                 | .00              | .00      |
| TOTAL FUND                      | 0.0            | .00     | .00              | .00                 | .00              | .00      |

FAMIS UPDATE NO : 4341  
 FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 018 CAPITAL PROJECT-CNTY CAP IMPROV 2001  
 SUBFUND : 001 CAPITAL PROJECT-CNTY CAP IMPROV 2001

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|------------|
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00          | 5.99             | 147.81              | 162.45           | 147.81     |
| R9002 INTEREST EARNINGS-N.O.W.  | 59.2           | 14,500.00    | .00              | 8,587.94            | 6,911.10         | -5,912.06  |
| R9300 PROPERTY SALES            | 67.6           | 45,000.00    | .00              | 30,426.85           | 52,813.44        | -14,573.15 |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 34,595.00    | .00              | .00                 | .00              | -34,595.00 |
| R9900 TRANSFERS IN              | 100.0          | 3,630,000.00 | .00              | 3,630,000.00        | .00              | .00        |
| TOTAL SUBFUND                   | 98.5           | 3,724,095.00 | 5.99             | 3,669,162.60        | 59,886.99        | -54,932.40 |
| TOTAL FUND                      | 98.5           | 3,724,095.00 | 5.99             | 3,669,162.60        | 59,886.99        | -54,932.40 |

FAMIS UPDATE NO : 4341

FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
 SUBFUND : 001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00     | 33.25            | 913.31              | 1,288.42         | 913.31   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00     | .00              | 121.98              | 396.75           | 121.98   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | .00     | .00              | .00                 | .00              | .00      |
| TOTAL SUBFUND                   | 0.0            | .00     | 33.25            | 1,035.29            | 1,685.17         | 1,035.29 |
| TOTAL FUND                      | 0.0            | .00     | 33.25            | 1,035.29            | 1,685.17         | 1,035.29 |

FAMIS UPDATE NO : 4341

FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
 SUBFUND : 001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00     | 19.02            | 469.62              | 910.56           | 469.62   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00     | .00              | .00                 | 311.51           | .00      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | .00     | .00              | .00                 | .00              | .00      |
| TOTAL SUBFUND                   | 0.0            | .00     | 19.02            | 469.62              | 1,222.07         | 469.62   |
| TOTAL FUND                      | 0.0            | .00     | 19.02            | 469.62              | 1,222.07         | 469.62   |

| SUBOBJ |                           | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------|---------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9001  | INTEREST EARNINGS-INVESTM | 0.0            | .00     | .34              | 9.22                | 10.18            | 9.22     |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | .00     | .00              | .00                 | .00              | .00      |
|        | TOTAL SUBFUND             | 0.0            | .00     | .34              | 9.22                | 10.18            | 9.22     |
|        | TOTAL FUND                | 0.0            | .00     | .34              | 9.22                | 10.18            | 9.22     |

| SUBOBJ |                           | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------|---------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9001  | INTEREST EARNINGS-INVESTM | 0.0            | .00     | 6.54             | 179.68              | 198.30           | 179.68   |
| R9002  | INTEREST EARNINGS-N.O.M.  | 0.0            | .00     | .00              | 14.38               | 21.14            | 14.38    |
|        | TOTAL SUBFUND             | 0.0            | .00     | 6.54             | 194.06              | 219.44           | 194.06   |
|        | TOTAL FUND                | 0.0            | .00     | 6.54             | 194.06              | 219.44           | 194.06   |

FAMIS UPDATE NO : 4341  
 FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
 SUBFUND : 001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R9001 INTEREST EARNINGS-INVESTM | 287.7          | 1,800.00  | 209.79           | 5,179.45            | 5,692.17         | 3,379.45   |
| R9002 INTEREST EARNINGS-N.O.W.  | 113.7          | 23,000.00 | .00              | 26,152.48           | 141,662.68       | 3,152.48   |
| R9059 REIMB-EXPENDITURES PRIOR  | 0.0            | .00       | .00              | 14,617.00           | .00              | 14,617.00  |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 20,568.00 | .00              | .00                 | .00              | -20,568.00 |
| TOTAL SUBFUND                   | 101.2          | 45,368.00 | 209.79           | 45,948.93           | 147,354.85       | 580.93     |

FAMIS UPDATE NO : 4341  
 FUND TYPE : CP CAPITAL PROJECTS FUNDS  
 FUND : 028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
 SUBFUND : 006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

| SUBOBJ                      | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-----------------------------|----------------|-----------|------------------|---------------------|------------------|-----------|
| R9301 UNCLASSIFIED REVENUES | 0.0            | .00       | .00              | 9,918.41            | .00              | 9,918.41  |
| TOTAL SUBFUND               | 0.0            | .00       | .00              | 9,918.41            | .00              | 9,918.41  |
| TOTAL FUND                  | 123.1          | 45,368.00 | 209.79           | 55,867.34           | 147,354.85       | 10,499.34 |



| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00     | 182.58           | 7,493.87            | 10,664.36        | 7,493.87 |
| R9002 INTEREST EARNINGS-N.O.M.  | 0.0            | .00     | .00              | 483.55              | 276.53           | 483.55   |
| TOTAL SUBFUND                   | 0.0            | .00     | 182.58           | 7,977.42            | 10,940.87        | 7,977.42 |
| TOTAL FUND                      | 0.0            | .00     | 182.58           | 7,977.42            | 10,940.87        | 7,977.42 |

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R9002 INTEREST EARNINGS-N.O.M.  | 103.4          | 556,000.00   | .00              | 574,978.75          | 165,751.29       | 18,978.75   |
| R9105 CONTRIBUTIONS/DONATIONS-G | 0.0            | 800,000.00   | .00              | .00                 | .00              | -800,000.00 |
| R9200 PROCEEDS OF BONDS SOLD    | 0.0            | .00          | .00              | .00                 | 98,955,000.00    | .00         |
| R9203 PROCEEDS OF BONDS SOLD-PR | 0.0            | .00          | .00              | -28,911.62          | 11,836,525.85    | -28,911.62  |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 69,770.00    | .00              | .00                 | .00              | -69,770.00  |
| TOTAL SUBFUND                   | 38.2           | 1,425,770.00 | .00              | 546,067.13          | 110,957,277.14   | -879,702.87 |
| TOTAL FUND                      | 38.2           | 1,425,770.00 | .00              | 546,067.13          | 110,957,277.14   | -879,702.87 |
| TOTAL FUND TYPE                 | 82.3           | 5,195,233.00 | 457.51           | 4,280,782.68        | 111,178,596.71   | -914,450.32 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|----------|
| R1001 CURRENT TAXES             | 100.0          | 502,900.00 | .00              | 502,900.00          | 2,046,848.00     | .00      |
| R1002 DELINQUENT TAXES          | 0.0            | .00        | 313.88           | 1,860.55            | 39,127.10        | 1,860.55 |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00        | .00              | .00                 | 4.28             | .00      |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 1,220.95            | 1,784.10         | 1,220.95 |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | .00        | .00              | .00                 | .00              | .00      |
| TOTAL SUBFUND                   | 100.6          | 502,900.00 | 313.88           | 505,981.50          | 2,087,763.48     | 3,081.50 |
| TOTAL FUND                      | 100.6          | 502,900.00 | 313.88           | 505,981.50          | 2,087,763.48     | 3,081.50 |

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|------------|
| R1001 CURRENT TAXES             | 100.0          | 4,383,680.00 | .00              | 4,383,680.00        | 3,705,719.00     | .00        |
| R1002 DELINQUENT TAXES          | 0.0            | .00          | 2,736.01         | 49,109.55           | 74,985.10        | 49,109.55  |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00          | .00              | .00                 | 11.92            | .00        |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00          | .00              | 5,708.92            | 7,063.85         | 5,708.92   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 87,690.00    | .00              | .00                 | .00              | -87,690.00 |
| TOTAL SUBFUND                   | 99.2           | 4,471,370.00 | 2,736.01         | 4,438,498.47        | 3,787,779.87     | -32,871.53 |
| TOTAL FUND                      | 99.2           | 4,471,370.00 | 2,736.01         | 4,438,498.47        | 3,787,779.87     | -32,871.53 |



| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R1001 CURRENT TAXES             | 100.0          | 2,536,558.00 | .00              | 2,536,558.00        | 2,108,099.00     | .00         |
| R1002 DELINQUENT TAXES          | 0.0            | .00          | 1,583.16         | 28,416.62           | 42,657.40        | 28,416.62   |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00          | .00              | 56.88               | 119.07           | 56.88       |
| R9002 INTEREST EARNINGS-N.O.H.  | 0.0            | .00          | .00              | 7,362.35            | 15,160.25        | 7,362.35    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 884,274.00   | .00              | .00                 | .00              | -884,274.00 |
| TOTAL SUBFUND                   | 75.1           | 3,420,832.00 | 1,583.16         | 2,572,393.85        | 2,166,035.72     | -848,438.15 |
| TOTAL FUND                      | 75.1           | 3,420,832.00 | 1,583.16         | 2,572,393.85        | 2,166,035.72     | -848,438.15 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R1001 CURRENT TAXES             | 100.0          | 823,684.00 | .00              | 823,684.00          | 809,919.00       | .00        |
| R1002 DELINQUENT TAXES          | 0.0            | .00        | 514.10           | 9,227.65            | 16,388.69        | 9,227.65   |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00        | .00              | .00                 | 5.72             | .00        |
| R9002 INTEREST EARNINGS-N.O.H.  | 0.0            | .00        | .00              | 1,274.70            | 1,688.90         | 1,274.70   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 20,076.00  | .00              | .00                 | .00              | -20,076.00 |
| TOTAL SUBFUND                   | 98.8           | 843,760.00 | 514.10           | 834,186.35          | 828,002.31       | -9,573.65  |
| TOTAL FUND                      | 98.8           | 843,760.00 | 514.10           | 834,186.35          | 828,002.31       | -9,573.65  |

FAMIS UPDATE NO : 4341  
 FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL  
 FUND : 025 G.O. REFUND BONDS, SERIES 2011  
 SUBFUND : 001 G.O. REFUND BONDS, SERIES 2011

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R1001 CURRENT TAXES             | 100.0          | 3,043,131.00 | .00              | 3,043,131.00        | 459,993.59       | .00         |
| R1002 DELINQUENT TAXES          | 0.0            | .00          | 1,899.33         | 89,140.41           | 12,477.46        | 89,140.41   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00          | .00              | 4,230.64            | 3,192.86         | 4,230.64    |
| R9202 REFINANCING PROCEEDS      | 0.0            | .00          | .00              | .00                 | 11,315,000.00    | .00         |
| R9203 PROCEEDS OF BONDS SOLD-PR | 0.0            | .00          | .00              | .00                 | 921,455.05       | .00         |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 264,289.00   | .00              | .00                 | .00              | -264,289.00 |
| TOTAL SUBFUND                   | 94.8           | 3,307,420.00 | 1,899.33         | 3,136,502.05        | 12,712,118.96    | -170,917.95 |
| TOTAL FUND                      | 94.8           | 3,307,420.00 | 1,899.33         | 3,136,502.05        | 12,712,118.96    | -170,917.95 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : DS DEBT SERVICE-GOVERNMENTAL  
 FUND : 026 CERTIFICATES OF OBLIG. SERIES 2012  
 SUBFUND : 001 CERTIFICATES OF OBLIG. SERIES 2012

| SUBOBJ                          | PERCENT BUDGET | EST REV       | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|---------------|------------------|---------------------|------------------|-------------|
| R1001 CURRENT TAXES             | 100.0          | 7,336,704.00  | .00              | 7,336,704.00        | .00              | .00         |
| R1002 DELINQUENT TAXES          | 0.0            | .00           | 4,579.11         | 30,916.48           | .00              | 30,916.48   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00           | .00              | 10,123.20           | .00              | 10,123.20   |
| R9203 PROCEEDS OF BONDS SOLD-PR | 0.0            | .00           | .00              | 28,911.62           | .00              | 28,911.62   |
| TOTAL SUBFUND                   | 100.9          | 7,336,704.00  | 4,579.11         | 7,406,655.30        | .00              | 69,951.30   |
| TOTAL FUND                      | 100.9          | 7,336,704.00  | 4,579.11         | 7,406,655.30        | .00              | 69,951.30   |
| TOTAL FUND TYPE                 | 95.0           | 19,882,986.00 | 11,625.59        | 18,894,217.52       | 21,581,700.34    | -988,768.48 |

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R4271 PROGRAM PARTICIPANTS      | 115.3          | 617,500.00   | 162,852.45       | 712,482.91          | 777,458.60       | 94,982.91     |
| R4290 REFUSE FEES               | 0.0            | .00          | -32,016.57       | .00                 | .00              | .00           |
| R9001 INTEREST EARNINGS-INVESTM | 89.6           | 1,250.00     | 45.37            | 1,120.15            | 1,231.01         | -129.85       |
| R9002 INTEREST EARNINGS-N.O.W.  | 75.1           | 4,500.00     | .00              | 3,380.46            | 4,358.10         | -1,119.54     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 1,667,991.00 | .00              | .00                 | .00              | -1,667,991.00 |
| TOTAL SUBFUND                   | 31.2           | 2,291,241.00 | 130,881.25       | 716,983.52          | 783,047.71       | -1,574,257.48 |
| TOTAL FUND                      | 31.2           | 2,291,241.00 | 130,881.25       | 716,983.52          | 783,047.71       | -1,574,257.48 |

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R4271 PROGRAM PARTICIPANTS      | 123.7          | 43,560.00 | 4,900.00         | 53,900.00           | 53,900.00        | 10,340.00  |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 19,482.00 | .00              | .00                 | .00              | -19,482.00 |
| TOTAL SUBFUND                   | 85.4           | 63,042.00 | 4,900.00         | 53,900.00           | 53,900.00        | -9,142.00  |



FAMIS UPDATE NO : 4341  
 FUND TYPE : EP ENTERPRISE  
 FUND : 002 EAST MONTANA I & S FUND  
 SUBFUND : 004 2000A

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R4271 PROGRAM PARTICIPANTS      | 96.6           | 121,117.00 | -78,866.85       | 117,100.39          | 15,785.00        | -4,016.61  |
| R9002 INTEREST EARNINGS-N.O.W.  | 110.9          | 100.00     | .00              | 110.94              | 95.53            | 10.94      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 8,064.00   | .00              | .00                 | .00              | -8,064.00  |
| TOTAL SUBFUND                   | 90.6           | 129,281.00 | -78,866.85       | 117,211.33          | 15,880.53        | -12,069.67 |
| TOTAL FUND                      | 88.9           | 192,323.00 | -73,966.85       | 171,111.33          | 69,780.53        | -21,211.67 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : EP ENTERPRISE  
 FUND : 003 EAST MONTANA CONSTRUCTION FUND  
 SUBFUND : 002 1997B

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 36,470.00 | .00              | .00                 | .00              | -36,470.00 |
| TOTAL SUBFUND                   | 0.0            | 36,470.00 | .00              | .00                 | .00              | -36,470.00 |
| TOTAL FUND                      | 0.0            | 36,470.00 | .00              | .00                 | .00              | -36,470.00 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00        | 3.38             | 83.39               | 91.62            | 83.39       |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 49.63               | 73.05            | 49.63       |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 100,884.00 | .00              | .00                 | .00              | -100,884.00 |
| TOTAL SUBFUND                   | 0.1            | 100,884.00 | 3.38             | 133.02              | 164.67           | -100,750.98 |
| TOTAL FUND                      | 0.1            | 100,884.00 | 3.38             | 133.02              | 164.67           | -100,750.98 |

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4271 PROGRAM PARTICIPANTS     | 0.0            | 287,000.00 | -241,979.69      | .00                 | 263,144.22       | -287,000.00 |
| R4290 REFUSE FEES              | 269.0          | 120,000.00 | 322,918.29       | 322,918.29          | .00              | 202,918.29  |
| R9002 INTEREST EARNINGS-N.O.W. | 134.9          | 35.00      | .00              | 47.23               | 40.87            | 12.23       |
| TOTAL SUBFUND                  | 79.3           | 407,035.00 | 80,938.60        | 322,965.52          | 263,185.09       | -84,069.48  |
| TOTAL FUND                     | 79.3           | 407,035.00 | 80,938.60        | 322,965.52          | 263,185.09       | -84,069.48  |

FAMIS UPDATE NO : 4341

FUND TYPE : EP ENTERPRISE  
 FUND : 007 RURAL DEVELOPMENT MAYFAIR NUMAY WATER  
 SUBFUND : 001 10 RURAL DEVELOPMENT MAYFAIR NUMAY WATER

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9002 INTEREST EARNINGS-N.O.H. | 0.0            | 126.96  | .00              | .00                 | 126.96           | -126.96  |
| TOTAL SUBFUND                  | 0.0            | 126.96  | .00              | .00                 | 126.96           | -126.96  |
| TOTAL FUND                     | 0.0            | 126.96  | .00              | .00                 | 126.96           | -126.96  |

FAMIS UPDATE NO : 4341

FUND TYPE : EP ENTERPRISE  
 FUND : 008 MAYFAIR NUMAY WATER PROJECT BONDS  
 SUBFUND : 001 MAYFAIR NUMAY WATER PROJECT BONDS

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9002 INTEREST EARNINGS-N.O.H. | 0.0            | 315.26  | .00              | .00                 | 315.26           | -315.26  |
| R9200 PROCEEDS OF BONDS SOLD   | 0.0            | .00     | .00              | .00                 | 272,000.00       | .00      |
| TOTAL SUBFUND                  | 0.0            | 315.26  | .00              | .00                 | 272,315.26       | -315.26  |
| TOTAL FUND                     | 0.0            | 315.26  | .00              | .00                 | 272,315.26       | -315.26  |



| SUBOBJ                     | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|----------------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R4271 PROGRAM PARTICIPANTS | 102.7          | 8,466.00     | 872.00           | 8,700.00            | .00              | 234.00        |
| TOTAL SUBFUND              | 102.7          | 8,466.00     | 872.00           | 8,700.00            | .00              | 234.00        |
| TOTAL FUND                 | 102.7          | 8,466.00     | 872.00           | 8,700.00            | .00              | 234.00        |
| TOTAL FUND TYPE            | 40.1           | 3,036,861.22 | 138,728.38       | 1,219,893.39        | 1,388,620.22     | -1,816,967.83 |

| SUBOBJ                          | PERCENT BUDGET | EST REV        | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|----------------|------------------|---------------------|------------------|---------------|
| R1001 CURRENT TAXES             | 98.9           | 126,343,331.00 | 375,692.45       | 124,954,272.87      | 112,342,856.05   | -1,389,058.13 |
| R1002 DELINQUENT TAXES          | 72.3           | 2,508,387.00   | 97,165.62        | 1,814,270.05        | 1,715,467.07     | -694,116.95   |
| R1003 PENALTIES AND INTEREST    | 72.3           | 1,032,865.00   | 50,594.66        | 747,090.86          | 732,789.47       | -285,774.14   |
| R1004 UNDISTRIBUTED TAXES       | 0.0            | .00            | -140,172.26      | 431,275.11          | 494,665.25       | 431,275.11    |
| R1005 SALES AND USE TAX         | 96.2           | 38,400,000.00  | 3,029,790.85     | 36,969,591.73       | 35,732,143.12    | -1,430,408.27 |
| R1008 BINGO TAX                 | 70.2           | 52,000.00      | .00              | 36,517.83           | 57,049.81        | -15,482.17    |
| R1009 STATE MIXED BEVERAGE      | 77.3           | 1,500,000.00   | .00              | 1,159,734.72        | 1,193,036.83     | -340,265.28   |
| R1010 EXCESS PROPERTY TAXES     | 55.7           | 250,000.00     | .00              | 139,413.39          | 51,934.41        | -110,586.61   |
| R1110 HOTEL OCCUPANCY TAXES 1.2 | 0.0            | .00            | -268,608.08      | .00                 | .00              | .00           |
| R2010 ALCOHOLIC BEVERAGES       | 91.3           | 190,000.00     | 16,730.00        | 173,590.00          | 207,230.00       | -16,410.00    |
| R2011 TITLE RUNNER LICENSE      | 125.9          | 6,000.00       | 820.00           | 7,555.00            | 6,245.00         | 1,555.00      |
| R2020 OCCUPATIONAL LICENSES     | 85.9           | 31,000.00      | 90.00            | 26,447.50           | 31,343.75        | -4,352.50     |
| R2030 BAIL BOND PERMITS         | 50.0           | 7,000.00       | 500.00           | 3,500.00            | 9,000.00         | -3,500.00     |
| R3030 INDIRECT SERVICES         | 102.0          | 250,000.00     | 20,833.00        | 255,012.02          | 279,160.71       | 5,012.02      |
| R3040 FEDERAL REVENUES          | 0.0            | .00            | .00              | 2,933.61            | .00              | 2,933.61      |
| R3170 PROSECUTOR LONGEVITY      | 120.2          | 220,000.00     | .00              | 264,640.49          | 268,764.87       | 44,640.49     |
| R3195 STATE A G CHILD SUPPORT   | 41.8           | 1,100,000.00   | 980.10           | 460,185.95          | 319,350.28       | -639,814.05   |
| R3196 JUDICIARY SUPPORT GOVT CO | 97.0           | 850,000.00     | 206,250.00       | 825,000.00          | 825,000.00       | -25,000.00    |
| R3202 CRIMINAL ALIEN HOUSING    | 0.0            | 150,000.00     | .00              | .00                 | .00              | -150,000.00   |
| R3204 SUPPORT OF THE JUDICIARY  | 89.7           | 15,000.00      | .00              | 13,467.59           | 15,608.32        | -1,532.41     |
| R3357 CONTRIBUTION-LOCAL        | 0.0            | .00            | .00              | .00                 | .00              | .00           |
| R4001 CRIMINAL PROSECUTION FEES | 97.6           | 70,000.00      | .00              | 68,388.35           | 71,684.38        | -1,611.65     |
| R4002 COUNTY TAX COLLECTOR FEES | 104.5          | 2,500,000.00   | 125,354.47       | 2,613,127.68        | 2,582,277.33     | 113,127.68    |
| R4003 COUNTY CLERK FEES         | 90.0           | 3,800,000.00   | .00              | 3,420,827.09        | 3,933,427.98     | -379,172.91   |
| R4005 DISTRICT CLERK FEES       | 97.1           | 1,450,000.00   | .00              | 1,408,869.66        | 1,525,443.88     | -41,130.34    |
| R4006 COUNTY SHERIFF FEES       | 78.9           | 1,000,000.00   | 21,750.90        | 789,626.16          | 960,076.09       | -210,373.84   |
| R4007 DPS ARREST FEES           | 129.4          | 32,000.00      | .00              | 41,431.41           | 28,356.59        | 9,431.41      |
| R4008 COUNTY SERVICE EVALUATION | 110.5          | 285,000.00     | .00              | 315,093.47          | 284,623.98       | 30,093.47     |
| R4010 PROTECTIVE ORDER APPLICAT | 77.2           | 4,000.00       | .00              | 3,089.15            | 3,474.52         | -910.89       |
| R4011 CA SUMMONS FEES           | 110.6          | 20,000.00      | 810.00           | 22,136.75           | 22,192.58        | -2,136.75     |
| R4015 SCOFFLAW FEE              | 991.4          | 15,000.00      | 15,319.21        | 148,710.14          | 11,779.95        | 133,710.14    |
| R4017 INCENTIVE PYMTS. - SOC. S | 290.0          | 20,000.00      | 400.00           | 58,000.00           | 38,000.00        | 38,000.00     |
| R4019 ARREST FEES-OTHER         | 100.8          | 150,000.00     | .00              | 151,253.09          | 161,483.52       | 3,253.09      |
| R4020 VIDEO COURT COST FEE      | 0.0            | .00            | .00              | 3,365.80            | 1,737.40         | 3,365.80      |
| R4021 VETERANS COURT FEE        | 0.0            | .00            | 24.00            | 1,130.00            | .00              | 1,130.00      |
| R4030 JP NO. 1                  | 64.9           | 32,000.00      | .00              | 20,794.10           | 45,246.77        | -11,206.90    |
| R4031 JP NO. 2                  | 85.1           | 50,000.00      | .00              | 42,579.71           | 55,884.26        | -7,420.29     |
| R4032 JP NO. 3                  | 66.9           | 60,000.00      | .00              | 40,151.95           | 62,382.35        | -19,848.05    |
| R4033 JP NO. 4                  | 101.9          | 50,000.00      | .00              | 50,995.60           | 53,678.53        | 995.60        |
| R4034 JP NO. 5                  | 91.7           | 50,000.00      | .00              | 45,839.04           | 49,124.47        | -4,110.96     |
| R4035 JP NO. 6                  | 143.7          | 150,000.00     | .00              | 215,665.17          | 175,085.42       | 65,665.17     |
| R4036 JP NO. 7                  | 94.2           | 50,000.00      | .00              | 47,140.89           | 56,883.25        | -2,859.11     |
| R4037 JP6PLACE2                 | 0.0            | 40,000.00      | .00              | .00                 | 33,232.00        | -40,000.00    |
| R4040 CONSTABLE NO. 1           | 104.5          | 55,000.00      | 200.00           | 57,511.06           | 60,324.08        | 2,511.06      |

FUND TYPE : GF GENERAL FUND  
 FUND : 001 GENERAL FUND  
 SUBFUND : 001 GENERAL FUND

| SUBOBJ | PERCENT BUDGET            | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |               |
|--------|---------------------------|---------|------------------|---------------------|------------------|---------------|---------------|
| R4041  | CONSTABLE NO. 2           | 90.7    | 80,000.00        | .00                 | 72,629.81        | 87,278.00     | -7,370.19     |
| R4042  | CONSTABLE NO. 3           | 90.4    | 50,000.00        | .00                 | 45,247.53        | 54,509.28     | -4,752.47     |
| R4043  | CONSTABLE NO. 4           | 82.1    | 80,000.00        | 165.00              | 65,689.86        | 86,046.16     | -14,310.14    |
| R4044  | CONSTABLE NO. 5           | 92.3    | 53,000.00        | .00                 | 48,927.53        | 60,220.00     | -4,072.47     |
| R4045  | CONSTABLE NO. 6           | 173.8   | 37,000.00        | .00                 | 64,326.11        | 36,661.71     | 27,326.11     |
| R4046  | CONSTABLE NO. 7           | 111.7   | 35,000.00        | .00                 | 39,106.92        | 36,050.63     | 4,106.92      |
| R4050  | FEDERAL PRISONER          | 78.5    | 17,250,000.00    | 1,582,000.00        | 13,548,640.00    | 13,362,020.00 | -3,701,360.00 |
| R4052  | PRISONER MAINTENANCE-CITY | 97.9    | 350,000.00       | 31,174.43           | 342,918.73       | 342,918.73    | -7,081.27     |
| R4053  | EXTRADITION PRISONER      | 19.6    | 5,000.00         | .00                 | 980.00           | 4,965.56      | -4,020.00     |
| R4054  | WEEKENDER PRISONER(SELFPA | 71.3    | 5,000.00         | 140.00              | 3,568.89         | 5,921.19      | -1,431.11     |
| R4056  | FEDERAL DETAINEE          | 0.0     | .00              | .00                 | .00              | .00           | .00           |
| R4075  | JURY FEES                 | 105.8   | 35,000.00        | .00                 | 37,051.21        | 60,749.98     | 2,051.21      |
| R4078  | PROBATE COURT FEES        | 101.9   | 8,000.00         | .00                 | 8,152.53         | 8,518.00      | 152.53        |
| R4082  | CHILD SAFETY FEES         | 59.1    | 60,000.00        | .00                 | 35,518.54        | 54,683.64     | -24,481.46    |
| R4083  | COUNTY TRAFFIC FEES       | 89.9    | 35,000.00        | .00                 | 31,497.20        | 36,793.09     | -3,502.80     |
| R4100  | DRO FILING FEES           | 104.1   | 700,000.00       | 52,105.41           | 729,075.46       | 639,132.84    | 29,075.46     |
| R4101  | DRO CHILD SUPPORT SVC FEE | 0.0     | .00              | .00                 | 32,078.86        | .00           | 32,078.86     |
| R4193  | AUTO SALES TAX            | 128.4   | 2,500,000.00     | .00                 | 3,210,605.76     | 2,428,050.11  | 710,605.76    |
| R4264  | SUBDIVISION FEES          | 94.9    | 45,000.00        | 3,625.00            | 42,740.00        | 61,660.00     | -2,260.00     |
| R4266  | EL PASO BAR ATTORNEY EXEM | 126.3   | 100,000.00       | 126,300.00          | 126,300.00       | .00           | 26,300.00     |
| R4267  | SEWAGE INSPECTION FEES    | 97.5    | 70,000.00        | 5,870.00            | 70,200.00        | 75,760.00     | -1,800.00     |
| R4269  | RESTITUTION FEES          | 0.0     | .00              | 100.00              | 100.00           | .00           | 100.00        |
| R4273  | MEDICAL EXAMINER FEES     | 49.9    | 4,000.00         | 50.20               | 1,997.30         | 4,253.40      | -2,002.70     |
| R4274  | STATE SERVICE FEES        | 112.8   | 215,000.00       | .00                 | 242,710.95       | 169,016.81    | 27,710.95     |
| R4275  | TIME PAYMENT FEE-10%      | 91.7    | 13,000.00        | .00                 | 11,922.21        | 12,626.92     | -1,077.73     |
| R4276  | TIME PAYMENT FEE-40%      | 95.3    | 50,000.00        | .00                 | 47,688.77        | 50,507.52     | -2,311.25     |
| R4284  | CONSOLIDATED DATA PROCESS | 100.9   | 3,000.00         | 600.00              | 2,086.25         | 9,230.00      | 86.00         |
| R4284  | JURY DONATION REVENUES    | 101.8   | 3,000.00         | 322.00              | 2,436.00         | 2,352.00      | 36.00         |
| R4287  | STALE DATED CHECKS        | 120.2   | 22,000.00        | 6,849.87            | 25,036.00        | 24,612.52     | 4,463.87      |
| R4288  | RENTALS/LEASES            | 105.9   | 160,000.00       | 13,574.00           | 169,564.16       | 171,834.98    | 9,564.16      |
| R4289  | COMMISSIONS               | 11.8    | 90,000.00        | -1,970.82           | 10,674.18        | 10,017.26     | -79,325.82    |
| R5001  | GOLF COURSE FOOD CONCESSI | 135.6   | 42,000.00        | 1,717.21            | 55,959.75        | 45,254.55     | 14,959.75     |
| R5004  | COLISEUM FOOD CONCESSIONS | 86.8    | 260,000.00       | 14,398.62           | 225,710.18       | 284,564.30    | -34,289.82    |
| R5008  | COURTHOUSE CAFETERIA CONC | 95.4    | 16,000.00        | .00                 | 15,272.46        | 13,337.73     | -727.54       |
| R5010  | SPORTSPARK COMMISSIONS IN | 0.0     | .00              | .00                 | .00              | 11,835.65     | .00           |
| R5011  | PRO SHOP SALES            | 114.6   | 27,000.00        | 1,980.00            | 30,943.53        | 29,646.57     | 3,943.53      |
| R5012  | SHERIFF FOOD CONCESSIONS  | 0.0     | .00              | .00                 | .00              | 38.44         | .00           |
| R5030  | PHONE COMMISSIONS-LOCAL   | 71.2    | 800,000.00       | 54,003.40           | 570,195.13       | 720,375.18    | -229,804.87   |
| R5050  | ALLRIGHT PARKING          | 91.5    | 120,000.00       | 11,254.50           | 109,870.90       | 109,820.30    | -10,129.10    |
| R5051  | LANDMARK PARKING          | 0.0     | .00              | .00                 | -53.17           | .00           | -53.17        |
| R5052  | PARKING GARAGE COMMISSION | 102.6   | 1,200,000.00     | 91,597.85           | 1,232,197.84     | 1,149,172.30  | 32,197.84     |
| R6101  | GREEN FEES                | 94.8    | 560,000.00       | 35,251.81           | 531,366.83       | 545,197.57    | -28,633.17    |
| R6102  | DRIVING GOLF RANGE FEES   | 96.3    | 42,000.00        | 2,005.77            | 40,468.91        | 41,464.45     | -1,531.09     |
| R6103  | GOLF CAR FEES             | 96.5    | 300,000.00       | 19,357.65           | 289,619.08       | 298,348.43    | -10,380.92    |

FUND TYPE : GF GENERAL FUND  
 FUND : 001 GENERAL FUND  
 SUBFUND : 001 GENERAL FUND

| SUBOBJ | PERCENT BUDGET             | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |             |
|--------|----------------------------|---------|------------------|---------------------|------------------|--------------|-------------|
| R6104  | LOCKER RENTAL FEE          | 0.0     | .00              | .00                 | 381.00           | 386.85       | 381.00      |
| R6112  | ASCARATE SWIMMING POOL     | 0.0     | .00              | .00                 | .00              | 6,350.00     | .00         |
| R6115  | LESSONS                    | 0.0     | .00              | 575.00              | 9,324.00         | 6,585.62     | 9,324.00    |
| R6120  | ASCARATE TRAFFIC CONTROL   | 127.3   | 130,000.00       | 37,196.88           | 165,596.52       | 132,371.67   | 35,596.52   |
| R6123  | GALLEGOS PARK RENTAL       | 103.6   | 2,500.00         | .00                 | 2,590.00         | 2,100.00     | 90.00       |
| R6124  | PAVILION RENTAL            | 160.2   | 30,000.00        | 10,313.00           | 48,060.90        | 28,130.00    | 18,060.90   |
| R6130  | COLISEUM PARKING           | 44.8    | 73,000.00        | .00                 | 32,768.46        | 61,580.17    | -40,231.54  |
| R6132  | COLISEUM RENTAL            | 232.8   | 150,000.00       | 4,700.00            | 349,290.53       | 269,900.19   | 199,290.53  |
| R6141  | SPORTSPARK FEES/RENTALS    | 62.3    | 400,000.00       | 22,995.15           | 479,590.19       | 407,814.88   | -150,409.81 |
| R7005  | PURCHASING STOCK SALES     | 170.6   | 28,000.00        | 887.96              | 47,793.85        | 23,775.00    | 19,793.85   |
| R7006  | PURCHASING COPIES/POSTAGE  | 51.4    | 38,000.00        | 262.83              | 19,562.47        | 34,270.17    | -18,437.53  |
| R7007  | NSF CHECK FEES             | 59.2    | 10,000.00        | 480.00              | 5,324.98         | 9,386.00     | -4,075.02   |
| R7008  | OPEN RECORDS FEES          | 95.6    | 500.00           | 31.20               | 478.30           | 514.65       | -21.70      |
| R8000  | COUNTY ATTORNEY BOND FORF  | 116.1   | 400,000.00       | -7,582.71           | 464,429.32       | 368,250.35   | 64,429.32   |
| R8001  | FINES AND FORFEITS         | 83.0    | 4,000,000.00     | .00                 | 3,320,048.52     | 3,874,374.43 | -679,951.48 |
| R8004  | JUDGMENTS/SETTLEMENTS      | 0.0     | .00              | 100.00              | 13,100.06        | 18,799.97    | 13,100.06   |
| R8006  | JUROR FINES                | 98.4    | 85,000.00        | .00                 | 83,675.27        | 80,285.47    | -1,324.73   |
| R9001  | INTEREST EARNINGS-INVESTM  | 108.5   | 25,000.00        | 1,287.30            | 27,130.99        | 26,947.81    | 2,130.99    |
| R9002  | INTEREST EARNINGS-N.O.W.   | 127.8   | 250,000.00       | 642.89              | 319,547.56       | 385,103.53   | 69,547.56   |
| R9003  | INTEREST EARNINGS-PROGRAM  | 0.0     | .00              | .00                 | .00              | .00          | .00         |
| R9028  | REIMB-JUROR                | 89.3    | 157,700.00       | .00                 | 140,880.00       | 139,412.00   | -16,820.00  |
| R9030  | REIMB-INMATE TRANSPORTATI  | 128.1   | 50,000.00        | 4,794.45            | 64,095.77        | 46,343.40    | 14,095.77   |
| R9031  | REIMB-STATE WITNESS CLAIMS | 64.4    | 65,000.00        | .00                 | 41,877.15        | 76,866.50    | -23,122.85  |
| R9032  | REIMBURSEMENTS-UTILITIES   | 116.8   | 20,000.00        | 2,278.33            | 23,368.19        | 20,904.62    | 3,368.19    |
| R9033  | REIMBURSEMENTS-CITY COMPU  | 74.8    | 165,000.00       | 7,111.85            | 123,495.90       | 178,375.25   | -41,504.10  |
| R9034  | REIMBURSEMENTS-CITY UTILI  | 112.0   | 35,000.00        | 5,810.30            | 39,226.73        | 44,559.44    | 4,226.73    |
| R9038  | REIMBURSEMENTS-SALARIES    | 95.2    | 362,177.00       | 59,626.79           | 345,008.89       | 197,929.76   | -17,168.11  |
| R9040  | REIMBURSEMENTS-CO. ARCHIV  | 85.4    | 20,000.00        | 1,334.91            | 17,082.19        | 18,079.79    | -2,917.81   |
| R9041  | REIMBURSEMENTS-MISC.       | 118.3   | 90,000.00        | 8,442.52            | 106,491.25       | 95,607.38    | 16,491.25   |
| R9043  | REIMB-R.E. THOMASON        | 46.1    | 1,621,026.00     | 62,873.33           | 748,502.41       | 772,441.08   | -872,523.59 |
| R9045  | REIMB-LEGAL FEES           | 86.3    | 200,000.00       | 50.00               | 172,628.69       | 187,601.34   | -27,371.31  |
| R9049  | REIMB-A.G CHILD SUPPORT    | 66.0    | 250,000.00       | -40.16              | 130,104.22       | 144,423.86   | -69,897.78  |
| R9050  | REIMB-FED DRUG CASES       | 0.0     | .00              | .00                 | .00              | 488,869.12   | .00         |
| R9051  | REIMB-TOBACCO SETTLEMENT   | 124.4   | 100,000.00       | .00                 | 124,429.88       | 117,408.10   | 24,429.88   |
| R9054  | REIMB-INDIGENT DEFENSE     | 55.3    | 1,000,000.00     | .00                 | 553,388.25       | 892,103.00   | -446,611.75 |
| R9059  | REIMB-EXPENDITURES PRIOR   | 169.4   | 50,000.00        | .00                 | 84,739.84        | 84,739.84    | 34,739.84   |
| R9060  | REIMB-TRAVEL PRIOR YR      | 10.3    | 1,000.00         | .00                 | 103.90           | 270.68       | -89.10      |
| R9061  | REIMB-PAYMENTS IN LIEU OF  | 200.4   | 3,000.00         | .00                 | 6,014.75         | 3,199.50     | 3,014.75    |
| R9069  | REIMB-OSSF CITY OF SOCORR  | 100.0   | 12,000.00        | .00                 | 12,000.00        | 12,000.00    | .00         |
| R9070  | REIMB-OSSF TOWN OF CLINT   | 91.6    | 12,000.00        | .00                 | 11,000.00        | 12,000.00    | -1,000.00   |
| R9071  | REIMB-OSSF VILLAGE OF VIN  | 0.0     | .00              | .00                 | .00              | -5,500.00    | .00         |
| R9073  | REIMB-SPECIAL EVENTS       | 238.0   | 10,000.00        | 17,384.65           | 23,808.65        | 14,771.54    | 13,808.65   |
| R9075  | REIMB-RURAL BUS SERVICE    | 101.6   | 6,000.00         | 762.52              | 6,100.00         | 6,100.00     | 100.00      |
| R9076  | REIMB-SOLAR                | 0.0     | .00              | .00                 | .00              | 21,376.78    | .00         |

| SUBOBJ                          | PERCENT BUDGET | EST REV        | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE       |
|---------------------------------|----------------|----------------|------------------|---------------------|------------------|----------------|
| R9077 REIMBURSEMENTS-MHMR IT SE | 196.4          | 140,000.00     | 22,916.66        | 274,999.92          | 160,416.62       | 134,999.92     |
| R9079 REIMBURSEMENTS-MHMR CA SE | 247.1          | 50,000.00      | 8,138.75         | 123,559.13          | 62,952.93        | 73,559.13      |
| R9080 REIMB-GUARDIANSHIP        | 0.0            | .00            | .00              | 22,284.15           | 38,204.28        | 22,284.15      |
| R9081 REIMB-MEDICAID            | 59.8           | 106,633.00     | .00              | 63,840.15           | .00              | -42,792.85     |
| R9105 CONTRIBUTIONS/DONATIONS-G | 0.0            | .00            | .00              | 12,824.00           | 12,397.61        | 12,824.00      |
| R9109 PROGRAM INCOME            | 171.3          | 80,000.00      | 712.50           | 137,062.22          | 500.00           | 57,062.22      |
| R9112 CONTRIBUTIONS-OTHER       | 0.0            | .00            | .00              | 5,192.50            | .00              | 5,192.50       |
| R9301 UNCLASSIFIED REVENUES     | 115.1          | 70,000.00      | 30,344.80        | 80,599.47           | 54,761.90        | 10,599.47      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 12,101,010.92  | .00              | .00                 | .00              | -12,101,010.92 |
| R9900 TRANSFERS IN              | 100.0          | 203,000.00     | .00              | 203,000.00          | 203,000.00       | .00            |
| R9902 TRANSFERS IN-COURT REPORT | 87.0           | 406,000.00     | 71,401.64        | 353,247.70          | 391,504.16       | -52,752.30     |
| R9903 TRANSFERS IN-EXCESS GRANT | 453.6          | 150,000.00     | .00              | 680,530.58          | 178,403.13       | 530,530.58     |
| R9910 TRANSFERS IN - CA SUPPLEM | 0.0            | .00            | .00              | .00                 | 58,833.00        | .00            |
| R9911 TRANSFERS IN - JUST CRT M | 92.8           | 120,000.00     | 9,488.16         | 111,399.52          | 190,582.00       | -8,600.48      |
| TOTAL SUBFUND                   | 90.6           | 231,699,129.92 | 5,985,918.32     | 210,032,703.94      | 196,302,324.92   | -21,666,425.98 |

| SUBOBJ                          | PERCENT BUDGET | EST REV        | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE       |
|---------------------------------|----------------|----------------|------------------|---------------------|------------------|----------------|
| R4056 FEDERAL DETAINEE          | 0.0            | .00            | .00              | 9,290.85            | 26,391.40        | 9,290.85       |
| R4274 STATE SERVICE FEES        | 0.0            | .00            | .00              | 1,344.34            | 1,053.85         | 1,344.34       |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00            | .00              | 1,693.49            | 5,600.47         | 1,693.49       |
| R9003 INTEREST EARNINGS-PROGRAM | 0.0            | .00            | .00              | 25.81               | .00              | 25.81          |
| R9031 RIMB-STATE WITNESS CLAIMS | 0.0            | .00            | .00              | .00                 | 833.76           | .00            |
| R9032 REIMBURSEMENTS-UTILITIES  | 0.0            | .00            | .00              | 12,717.18           | 6,827.96         | 12,717.18      |
| R9059 REIMB-EXPENDITURES PRIOR  | 0.0            | .00            | .00              | 1,266.77            | 305.21           | 1,266.77       |
| R9060 REIMB-TRAVEL PRIOR YR     | 0.0            | .00            | .00              | 17.00               | 94.74            | 17.00          |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00            | -145.03          | 831.34              | 746.65           | 831.34         |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 156,809.54     | .00              | .00                 | .00              | -156,809.54    |
| R9903 TRANSFERS IN-EXCESS GRANT | 0.0            | .00            | .00              | .00                 | 1,366.47         | .00            |
| TOTAL SUBFUND                   | 17.3           | 156,809.54     | -145.03          | 27,186.78           | 43,220.51        | -129,622.76    |
| TOTAL FUND                      | 90.5           | 231,855,939.46 | 5,985,773.29     | 210,059,890.72      | 196,345,545.43   | -21,796,048.74 |
| TOTAL FUND TYPE                 | 90.5           | 231,855,939.46 | 5,985,773.29     | 210,059,890.72      | 196,345,545.43   | -21,796,048.74 |



FAMIS UPDATE NO : 4341  
 FUND TYPE : IS INTERNAL SERVICE FUNDS  
 FUND : 001 HEALTH, DENTAL, LIFE FUND  
 SUBFUND : 001 HEALTH, DENTAL, LIFE FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|---------------|
| R7007 NSF CHECK FEES            | 0.0            | .00     | -30.00           | 30.00               | 30.00            | 30.00         |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00     | 16.69            | 412.42              | 453.22           | 412.42        |
| R9002 INTEREST EARNINGS-N.O.H.  | 0.0            | .00     | .00              | 20,091.42           | 27,534.50        | 20,091.42     |
| R9053 REIMB-STOP LOSS CLAIMS    | 0.0            | .00     | .00              | 202,375.75          | 190,081.28       | 202,375.75    |
| R9065 REIMB-RET DRUG SUBSIDY RD | 0.0            | .00     | .00              | 39,672.01           | 49,903.08        | 39,672.01     |
| R9078 REIMB-EARLY RETIREE REINS | 0.0            | .00     | .00              | .00                 | 19,154.98        | .00           |
| R9100 COUNTY CONTRIBUTION-LIFE  | 0.0            | .00     | 2,836.11         | 36,904.51           | 36,291.00        | 36,904.51     |
| R9101 COUNTY CONTRIBUTION-HEAL  | 0.0            | .00     | 738,280.44       | 9,505,329.81        | 9,033,730.70     | 9,505,329.81  |
| R9102 EMPLOYEE CONTRIBUTION-HEA | 0.0            | .00     | 427,491.41       | 5,550,723.33        | 5,438,921.53     | 5,550,723.33  |
| R9104 RETIREE CONTRIBUTION-HEAL | 0.0            | .00     | 128,822.02       | 911,222.32          | 767,972.83       | 911,222.32    |
| R9108 HEALTH CONTRIBUTION-COBRA | 0.0            | .00     | .00              | 38,240.72           | 27,089.41        | 38,240.72     |
| R9113 EMPLOYEE CONTRIBUTIONS-LI | 0.0            | .00     | 30,607.48        | 370,523.10          | 355,102.71       | 370,523.10    |
| R9114 COUNTY CONTRIBUTIONS-RETI | 0.0            | .00     | .00              | 623,866.51          | 727,996.12       | 623,866.51    |
| R9120 EMPLOYEE CONTRIBUTIONS-DE | 0.0            | .00     | .00              | .00                 | 1,744.10         | .00           |
| R9130 EMPLOYEE CONTRIBUTIONS-FI | 0.0            | .00     | 3,830.28         | 47,196.84           | 52,195.52        | 47,196.84     |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00     | .00              | 18,852.47           | 45,440.20        | 18,852.47     |
| TOTAL SUBFUND                   | 0.0            | .00     | 1,331,854.43     | 17,365,441.21       | 16,773,641.18    | 17,365,441.21 |
| TOTAL FUND                      | 0.0            | .00     | 1,331,854.43     | 17,365,441.21       | 16,773,641.18    | 17,365,441.21 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : IS INTERNAL SERVICE FUNDS  
 FUND : 002 WORKERS COMPENSATION FUND  
 SUBFUND : 001 WORKERS COMPENSATION FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|---------------|
| R9055 REIMB-CLAIM REFUNDS       | 0.0            | .00     | .00              | 71,103.84           | 147,935.91       | 71,103.84     |
| R9118 EMPLOYER CONTRIBUTION-MOR | 0.0            | .00     | 135,120.49       | 1,703,377.79        | 1,782,418.22     | 1,703,377.79  |
| TOTAL SUBFUND                   | 0.0            | .00     | 135,120.49       | 1,774,481.63        | 1,930,354.13     | 1,774,481.63  |
| TOTAL FUND                      | 0.0            | .00     | 135,120.49       | 1,774,481.63        | 1,930,354.13     | 1,774,481.63  |
| TOTAL FUND TYPE                 | 0.0            | .00     | 1,466,974.92     | 19,139,922.84       | 18,703,995.31    | 19,139,922.84 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|---------------------|-------------------------------|---------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | 11,405.61           | 143,962.28                    | .00                 | 143,962.28 |
| TOTAL SUBFUND     | 0.0            | .00     | 11,405.61           | 143,962.28                    | .00                 | 143,962.28 |
| TOTAL FUND        | 0.0            | .00     | 11,405.61           | 143,962.28                    | .00                 | 143,962.28 |

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|---------------------|-------------------------------|---------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00                 | 88,570.83                     | .00                 | 88,570.83  |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | .00     | .00                 | 102,579.00                    | 11,078.50           | 102,579.00 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00                 | 191,149.83                    | 11,078.50           | 191,149.83 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 35

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 008 DOMESTIC VIOLENCE UNIT  
SUBFUND : 018 2014-DOMESTIC VIOLENCE UNIT

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 17,778.00 | .00              | .00                 | .00              | -17,778.00 |
| TOTAL SUBFUND                  | 0.0            | 17,778.00 | .00              | .00                 | .00              | -17,778.00 |
| TOTAL FUND                     | 75.2           | 17,778.00 | .00              | 191,149.83          | 11,078.50        | 173,371.83 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 36

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 014 RURAL TRANSIT BUS  
SUBFUND : 025 2012-RURAL TRANSIT ASSISTANCE

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R9101 COUNTY CONTRIBUTION-HEALT | 0.0            | .00     | .00              | 1,970.00            | -1,970.00        | 1,970.00  |
| R9109 PROGRAM INCOME            | 0.0            | .00     | .00              | -1,970.00           | 24,790.08        | -1,970.00 |
| TOTAL SUBFUND                   | 0.0            | .00     | .00              | .00                 | 22,820.08        | .00       |



| SUBOBJ        |                           | PERCENT BUDGET | EST REV   | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------|---------------------------|----------------|-----------|---------------------|------------------------|---------------------|------------|
| R3022         | FEDERAL GRANT THRU STATE  | 0.0            | .00       | .00                 | 43,064.79              | 160,543.73          | 43,064.79  |
| R3182         | STATE GRANT               | 0.0            | .00       | .00                 | 63,076.05              | .00                 | 63,076.05  |
| R9101         | COUNTY CONTRIBUTION-HEALT | 0.0            | .00       | .00                 | -13,509.32             | .00                 | -13,509.32 |
| R9109         | PROGRAM INCOME            | 233.4          | 21,000.00 | .00                 | 49,014.66              | 61,323.87           | 28,014.66  |
| TOTAL SUBFUND |                           | 674.5          | 21,000.00 | .00                 | 141,646.18             | 221,867.60          | 120,646.18 |

| SUBOBJ        |                          | PERCENT BUDGET | EST REV    | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE    |
|---------------|--------------------------|----------------|------------|---------------------|------------------------|---------------------|-------------|
| R3022         | FEDERAL GRANT THRU STATE | 60.4           | 285,067.00 | .00                 | 172,181.38             | .00                 | -112,885.62 |
| R9109         | PROGRAM INCOME           | 114.1          | 30,000.00  | .00                 | 34,232.66              | .00                 | 4,232.66    |
| TOTAL SUBFUND |                          | 65.5           | 315,067.00 | .00                 | 206,414.04             | .00                 | -108,652.96 |

| SUBOBJ               | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|----------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT    | 0.0            | 297,894.00 | .00              | .00                 | .00              | -297,894.00 |
| R9109 PROGRAM INCOME | 185.9          | 25,000.00  | 10,654.00        | 46,480.00           | .00              | 21,480.00   |
| TOTAL SUBFUND        | 14.3           | 322,894.00 | 10,654.00        | 46,480.00           | .00              | -276,414.00 |
| TOTAL FUND           | 59.8           | 658,961.00 | 10,654.00        | 394,540.22          | 244,687.68       | -264,420.78 |

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 53,461.62           | .00              | 53,461.62  |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | .00     | .00              | 57,964.00           | 31,811.00        | 57,964.00  |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 111,425.62          | 31,811.00        | 111,425.62 |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 41  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341 SPECIAL REVENUE-GRANTS  
 FUND TYPE : SG VICTIM WITNESS  
 FUND : 017  
 SUBFUND : 019 2014-VICTIM WITNESS VOCA

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 12,195.00 | .00              | .00                 | .00              | -12,195.00 |
| TOTAL SUBFUND                  | 0.0            | 12,195.00 | .00              | .00                 | .00              | -12,195.00 |
| TOTAL FUND                     | 913.6          | 12,195.00 | .00              | 111,425.62          | 31,811.00        | 99,230.62  |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 42  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341 SPECIAL REVENUE-GRANTS  
 FUND TYPE : SG EMERGENCY FOOD & SHELTER  
 FUND : 021 2013 EMERGENCY FOOD & SHELTER  
 SUBFUND : 016

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|------------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 100.0          | 103,335.00 | .00              | 103,335.00          | .00              | .00      |
| TOTAL SUBFUND       | 100.0          | 103,335.00 | .00              | 103,335.00          | .00              | .00      |
| TOTAL FUND          | 100.0          | 103,335.00 | .00              | 103,335.00          | .00              | .00      |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 043 CHILD PROTECTIVE SERVICES  
 SUBFUND : 017 2012 CHILD PROTECTIVE SERVICES

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 41,009.67           | 76,635.33        | 41,009.67  |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | .00     | .00              | -45,653.33          | 575,000.00       | -45,653.33 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | -4,643.66           | 651,635.33       | -4,643.66  |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 043 CHILD PROTECTIVE SERVICES  
 SUBFUND : 018 2013 CHILD PROTECTIVE SERVICES

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 37.2           | 179,153.68 | .00              | 66,748.57           | .00              | -112,405.11 |
| R9901 TRANSFERS IN-GRANTS      | 100.0          | 720,078.33 | .00              | 720,078.33          | .00              | .00         |
| TOTAL SUBFUND                  | 87.4           | 899,232.01 | .00              | 786,826.90          | .00              | -112,405.11 |
| TOTAL FUND                     | 86.9           | 899,232.01 | .00              | 782,183.24          | 651,635.33       | -117,048.77 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 FAMIS UPDATE NO : 4341 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 45  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 047 TEXAS CAPITAL PROJECT FUND  
 SUBFUND : 001 1998

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|---------|------------------|----------------------------|------------------|-----------|
| R7009 LATE FEES                 | 0.0            | .00     | 45.52            | 279.28                     | 915.88           | 279.28    |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00     | 3.70             | 91.26                      | -1,162.59        | 91.26     |
| R9002 INTEREST EARNINGS-N.O.M.  | 0.0            | .00     | .00              | 391.85                     | 1,285.65         | 391.85    |
| R9003 INTEREST EARNINGS-PROGRAM | 0.0            | .00     | 1,378.97         | 9,704.37                   | 10,794.15        | 9,704.37  |
| TOTAL SUBFUND                   | 0.0            | .00     | 1,428.19         | 10,466.76                  | 11,833.09        | 10,466.76 |
| TOTAL FUND                      | 0.0            | .00     | 1,428.19         | 10,466.76                  | 11,833.09        | 10,466.76 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 FAMIS UPDATE NO : 4341 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 46  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 062 D.A.- DIMS PROJECT  
 SUBFUND : 017 2013-D.A. DIMS PROJECT

| SUBOBJ                    | PERCENT BUDGET | EST REV     | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------|----------------|-------------|------------------|----------------------------|------------------|------------|
| R3356 CONTRIBUTION-CITY   | -117.8         | -161,136.00 | 16,617.22        | 189,918.20                 | 31,372.00        | 351,054.20 |
| R9901 TRANSFERS IN-GRANTS | 220.8          | 161,136.00  | .00              | 355,846.00                 | 31,372.00        | 194,710.00 |
| TOTAL SUBFUND             | 0.0            | .00         | 16,617.22        | 545,764.20                 | 31,372.00        | 545,764.20 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 062 D.A. - DIMS PROJECT  
 SUBFUND : 018 2014-D.A. DIMS PROJECT

| SUBOBJ                  | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------------|----------------|-----------|-------------|---------------------|------------------|------------|
| R3356 CONTRIBUTION-CITY | 0.0            | 46,992.00 | .00         | .00                 | .00              | -46,992.00 |
| TOTAL SUBFUND           | 0.0            | 46,992.00 | .00         | .00                 | .00              | -46,992.00 |
| TOTAL FUND              | 161.3          | 46,992.00 | 16,617.22   | 545,764.20          | 31,372.00        | 498,772.20 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 064 ONDCP DA JOINT PROSECUTION INITIATIVE  
 SUBFUND : 016 2011 ONDCP-DA JOINT PROSECUTION INIT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00         | 29,916.52           | 411,760.72       | 29,916.52 |
| TOTAL SUBFUND       | 0.0            | .00     | .00         | 29,916.52           | 411,760.72       | 29,916.52 |



| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 28,334.59        | 459,623.57          | 89,482.43        | 459,623.57 |
| TOTAL SUBFUND       | 0.0            | .00     | 28,334.59        | 459,623.57          | 89,482.43        | 459,623.57 |

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 10.0           | 579,379.00 | 57,928.24        | 58,171.36           | .00              | -521,207.64 |
| TOTAL SUBFUND       | 10.0           | 579,379.00 | 57,928.24        | 58,171.36           | .00              | -521,207.64 |
| TOTAL FUND          | 94.5           | 579,379.00 | 86,262.83        | 547,711.45          | 501,243.15       | -31,667.55  |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 081 65TH FAMILY DRUG COURT  
 SUBFUND : 003 65TH FAMILY DRUG COURT 2013

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 65.0           | 89,131.00 | .00              | 58,018.31           | .00              | -31,112.69 |
| TOTAL SUBFUND                  | 65.0           | 89,131.00 | .00              | 58,018.31           | .00              | -31,112.69 |
| TOTAL FUND                     | 65.0           | 89,131.00 | .00              | 58,018.31           | .00              | -31,112.69 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 134 SHERIFF-CRIME VICTIM SERVICES  
 SUBFUND : 014 2013 SHERIFF-CRIME VICTIM SERVICES

| SUBOBJ                   | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT        | 0.0            | .00     | .00              | 42,000.00           | .00              | 42,000.00 |
| R3357 CONTRIBUTION-LOCAL | 0.0            | .00     | .00              | 21,835.23           | .00              | 21,835.23 |
| TOTAL SUBFUND            | 0.0            | .00     | .00              | 63,835.23           | .00              | 63,835.23 |
| TOTAL FUND               | 0.0            | .00     | .00              | 63,835.23           | .00              | 63,835.23 |

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 32,321.14           | .00              | 32,321.14 |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | .00     | .00              | 5,213.33            | 474.00           | 5,213.33  |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 37,534.47           | 474.00           | 37,534.47 |

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 30,899.00 | .00              | .00                 | .00              | -30,899.00 |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | 3,433.22  | .00              | .00                 | .00              | -3,433.22  |
| TOTAL SUBFUND                  | 0.0            | 34,332.22 | .00              | .00                 | .00              | -34,332.22 |
| TOTAL FUND                     | 109.3          | 34,332.22 | .00              | 37,534.47           | 474.00           | 3,202.25   |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 165 BULLET PROOF VEST PARTNERSHIP  
 SUBFUND : 010 2012 BULLET PROOF VEST PARTNERSHIP

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 47.4           | 8,090.56 | .00              | 3,843.00            | 727.50           | -4,247.56 |
| TOTAL SUBFUND       | 47.4           | 8,090.56 | .00              | 3,843.00            | 727.50           | -4,247.56 |
| TOTAL FUND          | 47.4           | 8,090.56 | .00              | 3,843.00            | 727.50           | -4,247.56 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 180 CLICK IT OR TICKET SAFETY  
 SUBFUND : 008 CLICK IT OR SAFETY TICKET 2003

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 64.3           | 11,992.79 | .00              | 7,712.74            | .00              | -4,280.05 |
| TOTAL SUBFUND                  | 64.3           | 11,992.79 | .00              | 7,712.74            | .00              | -4,280.05 |
| TOTAL FUND                     | 64.3           | 11,992.79 | .00              | 7,712.74            | .00              | -4,280.05 |



| SUBOBJ            | PERCENT BUDGET | EST REV    | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|-------------------|----------------|------------|---------------------|-------------------------------|---------------------|------------|
| R3182 STATE GRANT | 84.9           | 500,000.00 | .00                 | 424,668.29                    | 370,661.79          | -75,331.71 |
| TOTAL SUBFUND     | 84.9           | 500,000.00 | .00                 | 424,668.29                    | 370,661.79          | -75,331.71 |
| TOTAL FUND        | 84.9           | 500,000.00 | .00                 | 424,668.29                    | 370,661.79          | -75,331.71 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|---------------------|-------------------------------|---------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00                 | 46,057.98                     | 542,473.23          | 46,057.98 |
| TOTAL SUBFUND     | 0.0            | .00     | .00                 | 46,057.98                     | 542,473.23          | 46,057.98 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT  
 SUBFUND : 018 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 230.3          | 91,347.81 | .00              | 210,433.68          | 77,110.00        | 119,085.87 |
| TOTAL SUBFUND     | 230.3          | 91,347.81 | .00              | 210,433.68          | 77,110.00        | 119,085.87 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT  
 SUBFUND : 019 COLONIA RD ALLOCATED PROJECT3B-3RD CALL

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 537.4          | 169.19  | .00              | 362,975.87          | .00              | 362,806.68 |
| TOTAL SUBFUND     | 537.4          | 169.19  | .00              | 362,975.87          | .00              | 362,806.68 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 61  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT  
 SUBFUND : 020 COLONIA RD ALLOCATED PROJECT4-3RD CALL

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|------------|------------------|----------------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | -62,303.75 | .00              | .00                        | .00              | 62,303.75 |
| TOTAL SUBFUND     | 0.0            | -62,303.75 | .00              | .00                        | .00              | 62,303.75 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 62  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT  
 SUBFUND : 022 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|------------------|----------------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 17,011.64                  | 891,948.38       | 17,011.64 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 17,011.64                  | 891,948.38       | 17,011.64 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 201 COLONIA ROAD ALLOCATED PROJECT  
 SUBFUND : 025 COLONIA ROAD ALLOCATED PROJECT9-3RD CALL

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|------------|-------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | -29,213.25 | .00         | .00                 | .00              | 29,213.25  |
| TOTAL SUBFUND     | 0.0            | -29,213.25 | .00         | .00                 | .00              | 29,213.25  |
| TOTAL FUND        | 0.0            | .00        | .00         | 636,479.17          | 1,511,531.61     | 636,479.17 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 207 COPS IN SCHOOL  
 SUBFUND : 003 2012-COPS IN SCHOOL

| SUBOBJ                   | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------|----------------|---------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT      | 0.0            | .00     | .00         | 18,363.94           | 43,731.59        | 18,363.94 |
| R3357 CONTRIBUTION-LOCAL | 0.0            | .00     | .00         | .00                 | 64,322.00        | .00       |
| TOTAL SUBFUND            | 0.0            | .00     | .00         | 18,363.94           | 108,053.59       | 18,363.94 |
| TOTAL FUND               | 0.0            | .00     | .00         | 18,363.94           | 108,053.59       | 18,363.94 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 \*\*\*\*\* FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 65  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 223 HOMELAND SECURITY  
 SUBFUND : 014 2010 HOMELAND SECURITY SHSP

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 233,585.62                 | .00              | 233,585.62 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 233,585.62                 | .00              | 233,585.62 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 \*\*\*\*\* FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 66  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 223 HOMELAND SECURITY  
 SUBFUND : 015 2010 HOMELAND SECURITY LETPA

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 100,500.17                 | .00              | 100,500.17 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 100,500.17                 | .00              | 100,500.17 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 67  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 223 HOMELAND SECURITY  
 SUBFUND : 016 2011 HOMELAND SECURITY SHSP

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | 2,983.50         | 55,482.97           | .00              | 55,482.97 |
| TOTAL SUBFUND     | 0.0            | .00     | 2,983.50         | 55,482.97           | .00              | 55,482.97 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 68  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 223 HOMELAND SECURITY  
 SUBFUND : 017 2011 HOMELAND SECURITY LETPA

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | 26,975.72        | 40,462.24           | .00              | 40,462.24 |
| TOTAL SUBFUND     | 0.0            | .00     | 26,975.72        | 40,462.24           | .00              | 40,462.24 |



| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 99.8           | 45,841.94 | .00              | 45,757.08           | .00              | -84.86     |
| TOTAL SUBFUND     | 99.8           | 45,841.94 | .00              | 45,757.08           | .00              | -84.86     |
| TOTAL FUND        | 37.8           | 45,841.94 | 29,959.22        | 475,788.08          | .00              | 429,946.14 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | -.14                | .00              | -.14     |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | -.14                | .00              | -.14     |
| TOTAL FUND        | 0.0            | .00     | .00              | -.14                | .00              | -.14     |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 236 HELP AMERICA VOTE ACT  
 SUBFUND : 003 2006 EQUIPMENT-HELP AMERICA VOTE ACT

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 608,055.20          | 17,896.16        | 608,055.20 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 608,055.20          | 17,896.16        | 608,055.20 |
| TOTAL FUND        | 0.0            | .00     | .00              | 608,055.20          | 17,896.16        | 608,055.20 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 237 COMMUNITY-DEFINED SOLUTIONS TO VIOL AGA  
 SUBFUND : 001 2011 CMY-DEFINED SOLUTNS TO VIOL AGA

| SUBOBJ                   | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3357 CONTRIBUTION-LOCAL | 0.0            | 642.78  | .00              | .00                 | .00              | -642.78  |
| TOTAL SUBFUND            | 0.0            | 642.78  | .00              | .00                 | .00              | -642.78  |
| TOTAL FUND               | 0.0            | 642.78  | .00              | .00                 | .00              | -642.78  |



\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 73  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 247 409TH DRUG COURT CASE MANAGER  
 SUBFUND : 008 2013-409TH DRUG COURT CASE MANAGER

| SUBOBJ |                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|--------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022  | FEDERAL GRANT THRU STATE | 46.2           | 68,920.39 | .00              | 31,879.09           | .00              | -37,041.30 |
| R9901  | TRANSFERS IN-GRANTS      | 62.5           | 10,845.07 | .00              | 6,778.18            | 4,066.89         | -4,066.89  |
|        | TOTAL SUBFUND            | 48.4           | 79,765.46 | .00              | 38,657.27           | 4,066.89         | -41,108.19 |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 74  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 247 409TH DRUG COURT CASE MANAGER  
 SUBFUND : 009 2014-409TH DRUG COURT CASE MANAGER

| SUBOBJ |                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|--------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022  | FEDERAL GRANT THRU STATE | 0.0            | 5,232.00  | .00              | .00                 | .00              | -5,232.00  |
|        | TOTAL SUBFUND            | 0.0            | 5,232.00  | .00              | .00                 | .00              | -5,232.00  |
|        | TOTAL FUND               | 45.4           | 84,997.46 | .00              | 38,657.27           | 4,066.89         | -46,340.19 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 01A 2006 THE BYRNE DA JUSTICE ASSISTANCE GRT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 5,892.78            | .00              | 5,892.78 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 5,892.78            | .00              | 5,892.78 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 06A 2010B-THE BYRNE DA JUSTICE ASSIST GRANT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 13,536.51           | .00              | 13,536.51 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 13,536.51           | .00              | 13,536.51 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 77  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 06F 2010B-384TH BYRNE JUSTICE ASSIST GRNT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 37,412.51           | .00              | 37,412.51 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 37,412.51           | .00              | 37,412.51 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 78  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 07B 2011-CITY THE BYRNE POLCE JUST ASSI GRNT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 135,808.49          | .00              | 135,808.49 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 135,808.49          | .00              | 135,808.49 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 07C 2011 THE BYRNE SHERIFF JUST ASSIST GRT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 6,501.30            | .00              | 6,501.30 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 6,501.30            | .00              | 6,501.30 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 249 THE BYRNE JUSTICE ASSISTANCE GRANT  
 SUBFUND : 08A 2011 SHERIFF-JUSTICE ASSISTANCE GRANT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 44,556.10           | 25,681.20        | 44,556.10  |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 44,556.10           | 25,681.20        | 44,556.10  |
| TOTAL FUND          | 0.0            | .00     | .00              | 243,707.69          | 25,681.20        | 243,707.69 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 81  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 035 2012 GREAT PUMPKIN OCDETF

| SUBOBJ              | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|---------------------|-------------------------------|---------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00                 | 290,845.35                    | 188,010.43          | 290,845.35 |
| TOTAL SUBFUND       | 0.0            | .00     | .00                 | 290,845.35                    | 188,010.43          | 290,845.35 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 82  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 038 2012 CATCH SPEEDY

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|---------------------|-------------------------------|---------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | 1,000.00 | .00                 | .00                           | 527.23              | -1,000.00 |
| TOTAL SUBFUND       | 0.0            | 1,000.00 | .00                 | .00                           | 527.23              | -1,000.00 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 83  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 039 2013 CATCH SPEEDY

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|----------|------------------|----------------------------|------------------|----------|
| R3020 FEDERAL GRANT | 99.7           | 3,000.00 | .00              | 2,992.43                   | .00              | -7.57    |
| TOTAL SUBFUND       | 99.7           | 3,000.00 | .00              | 2,992.43                   | .00              | -7.57    |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 84  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 040 2013 BLUE MONDAY

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|----------|------------------|----------------------------|------------------|----------|
| R3020 FEDERAL GRANT | 99.5           | 3,000.00 | .00              | 2,985.96                   | .00              | -14.04   |
| TOTAL SUBFUND       | 99.5           | 3,000.00 | .00              | 2,985.96                   | .00              | -14.04   |



\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 85  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 041 2013 DESERT SWEEPER

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 61.5           | 3,000.00 | .00              | 1,846.93            | .00              | -1,153.07 |
| TOTAL SUBFUND       | 61.5           | 3,000.00 | .00              | 1,846.93            | .00              | -1,153.07 |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 86  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 042 2013 LION TAMER OCDET

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 81.5           | 6,000.00 | 1,678.18         | 4,894.05            | .00              | -1,105.95 |
| TOTAL SUBFUND       | 81.5           | 6,000.00 | 1,678.18         | 4,894.05            | .00              | -1,105.95 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 043 2013 GREAT PUMPKIN OCDEF

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 81.5           | 300,000.00 | 15,581.65        | 244,773.58          | .00              | -55,226.42 |
| TOTAL SUBFUND       | 81.5           | 300,000.00 | 15,581.65        | 244,773.58          | .00              | -55,226.42 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 044 2013 RUNNING FREE

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|----------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 97.2           | 7,500.00 | 313.27           | 7,296.06            | .00              | -203.94  |
| TOTAL SUBFUND       | 97.2           | 7,500.00 | 313.27           | 7,296.06            | .00              | -203.94  |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 045 2013 AUTOCLONER

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 47.0           | 6,000.00 | 313.28           | 2,821.40            | .00              | -3,178.60 |
| TOTAL SUBFUND       | 47.0           | 6,000.00 | 313.28           | 2,821.40            | .00              | -3,178.60 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 046 2013 GREEDY SPIDER

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 67.3           | 8,000.00 | .00              | 5,390.70            | .00              | -2,609.30 |
| TOTAL SUBFUND       | 67.3           | 8,000.00 | .00              | 5,390.70            | .00              | -2,609.30 |

FAMIS UPDATE NO : 4341

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 91

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
SUBFUND : 047 2013 EL SABOR

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 60.0           | 5,000.00 | .00         | 3,003.95            | .00              | -1,996.05 |
| TOTAL SUBFUND       | 60.0           | 5,000.00 | .00         | 3,003.95            | .00              | -1,996.05 |

FAMIS UPDATE NO : 4341

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 92

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
SUBFUND : 048 2013 CHATTY KATHY

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 36.9           | 5,000.00 | 599.57      | 1,848.33            | .00              | -3,151.67 |
| TOTAL SUBFUND       | 36.9           | 5,000.00 | 599.57      | 1,848.33            | .00              | -3,151.67 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 93  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 049 2013 PIPE DREAMS

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|----------------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 46.4           | 5,000.00 | 496.79           | 2,321.44                   | .00              | -2,678.56 |
| TOTAL SUBFUND       | 46.4           | 5,000.00 | 496.79           | 2,321.44                   | .00              | -2,678.56 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 94  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 050 2013 SHORTY'S GOT GAME

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|----------------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 33.1           | 5,000.00 | 140.95           | 1,659.64                   | .00              | -3,340.36 |
| TOTAL SUBFUND       | 33.1           | 5,000.00 | 140.95           | 1,659.64                   | .00              | -3,340.36 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 051 2013 BREAKING BACK IN

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 20.4           | 5,000.00 | 140.95           | 1,023.28            | .00              | -3,976.72 |
| TOTAL SUBFUND       | 20.4           | 5,000.00 | 140.95           | 1,023.28            | .00              | -3,976.72 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 052 2013 WICKED FOX

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 48.8           | 5,000.00 | 2,440.12         | 2,440.12            | .00              | -2,559.88 |
| TOTAL SUBFUND       | 48.8           | 5,000.00 | 2,440.12         | 2,440.12            | .00              | -2,559.88 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 97  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 053 2013 FORBIDDEN FRUIT OCDETF

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | 10,000.00 | .00              | .00                        | .00              | -10,000.00 |
| TOTAL SUBFUND       | 0.0            | 10,000.00 | .00              | .00                        | .00              | -10,000.00 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 98  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 054 2013 METHOLOGY OCDEFT

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | 10,000.00 | .00              | .00                        | .00              | -10,000.00 |
| TOTAL SUBFUND       | 0.0            | 10,000.00 | .00              | .00                        | .00              | -10,000.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
 SUBFUND : 055 2013 X MARKS THE SPOT

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | 5,000.00   | .00              | .00                 | .00              | -5,000.00  |
| TOTAL SUBFUND       | 0.0            | 5,000.00   | .00              | .00                 | .00              | -5,000.00  |
| TOTAL FUND          | 146.7          | 392,500.00 | 21,704.76        | 576,143.22          | 188,537.66       | 183,643.22 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 257 REGIONAL PUBLIC TRANSPORTATION PLAN  
 SUBFUND : 008 2013-REGIONAL PUBLIC TRANSPORTATION PLAN

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 24,998.09           | .00              | 24,998.09 |
| R3182 STATE GRANT              | 0.0            | .00     | .00              | 15,239.59           | .00              | 15,239.59 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 40,237.68           | .00              | 40,237.68 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 101  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 257 REGIONAL PUBLIC TRANSPORTATION PLAN  
 SUBFUND : 009 2014-REGIONAL PUBLIC TRANSPORTATION PLAN

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 25,000.00 | .00              | .00                        | .00              | -25,000.00 |
| TOTAL SUBFUND                  | 0.0            | 25,000.00 | .00              | .00                        | .00              | -25,000.00 |
| TOTAL FUND                     | 160.9          | 25,000.00 | .00              | 40,237.68                  | .00              | 15,237.68  |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 102  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 265 DWI DRUG COURT INTER & TREATMENT  
 SUBFUND : 006 2013-DWI DRUG COURT INTER & TREATMENT

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|----------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 73.8           | 126,167.00 | .00              | 93,187.94                  | .00              | -32,979.06 |
| TOTAL SUBFUND                  | 73.8           | 126,167.00 | .00              | 93,187.94                  | .00              | -32,979.06 |

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 9,452.00   | .00              | .00                 | .00              | -9,452.00  |
| TOTAL SUBFUND                  | 0.0            | 9,452.00   | .00              | .00                 | .00              | -9,452.00  |
| TOTAL FUND                     | 68.7           | 135,619.00 | .00              | 93,187.94           | .00              | -42,431.06 |

| SUBOBJ                    | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT         | 0.0            | .00     | .00              | 52,756.78           | 3,576.82         | 52,756.78 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00              | 5,410.00            | 3,430.00         | 5,410.00  |
| TOTAL SUBFUND             | 0.0            | .00     | .00              | 58,166.78           | 7,006.82         | 58,166.78 |



| SUBOBJ                    | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT         | 0.0            | 60,303.00 | .00              | .00                 | .00              | -60,303.00 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | 9,106.00  | .00              | .00                 | .00              | -9,106.00  |
| TOTAL SUBFUND             | 0.0            | 69,409.00 | .00              | .00                 | .00              | -69,409.00 |
| TOTAL FUND                | 83.8           | 69,409.00 | .00              | 58,166.78           | 7,006.82         | -11,242.22 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 5,631.47            | 435,610.30       | 5,631.47 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 5,631.47            | 435,610.30       | 5,631.47 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 268  
 SUBFUND : 002

SPECIAL REVENUE-GRANTS  
 VAN POOL PROGRAM  
 2011 VAN POOL PROGRAM

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | 70,282.10        | 303,930.14                 | .00              | 303,930.14 |
| TOTAL SUBFUND     | 0.0            | .00     | 70,282.10        | 303,930.14                 | .00              | 303,930.14 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 268  
 SUBFUND : 003

SPECIAL REVENUE-GRANTS  
 VAN POOL PROGRAM  
 2013 VAN POOL PROGRAM

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|----------------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 549,000.00 | .00              | .00                        | .00              | -549,000.00 |
| TOTAL SUBFUND     | 0.0            | 549,000.00 | .00              | .00                        | .00              | -549,000.00 |
| TOTAL FUND        | 56.3           | 549,000.00 | 70,282.10        | 309,561.61                 | 435,610.30       | -239,438.39 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 109  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 277 PROJECT BORDER STAR  
 SUBFUND : 003 2011 PROJECT BORDER STAR

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 126,419.67          | 703,225.83       | 126,419.67 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 126,419.67          | 703,225.83       | 126,419.67 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 110  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 277 PROJECT BORDER STAR  
 SUBFUND : 004 2012 PROJECT BORDER STAR

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 244,639.61          | .00              | 244,639.61 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 244,639.61          | .00              | 244,639.61 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 277 PROJECT BORDER STAR  
 SUBFUND : 005 2013 PROJECT BORDER STAR

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|----------------------------|------------------|-------------|
| R3182 STATE GRANT | 38.2           | 232,582.33 | 24,998.61        | 89,065.34                  | .00              | -143,516.99 |
| TOTAL SUBFUND     | 38.2           | 232,582.33 | 24,998.61        | 89,065.34                  | .00              | -143,516.99 |
| TOTAL FUND        | 197.8          | 232,582.33 | 24,998.61        | 460,124.62                 | 703,225.83       | 227,542.29  |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 280 CONSTABLE STEP IMP DRIV MOBILIZATION  
 SUBFUND : 002 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 31.3           | 36,540.00 | .00              | 11,467.03                  | .00              | -25,072.97 |
| TOTAL SUBFUND                  | 31.3           | 36,540.00 | .00              | 11,467.03                  | .00              | -25,072.97 |
| TOTAL FUND                     | 31.3           | 36,540.00 | .00              | 11,467.03                  | .00              | -25,072.97 |

| SUBOBJ                    | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE |
|---------------------------|----------------|---------|---------------------|------------------------|---------------------|----------|
| R3182 STATE GRANT         | 0.0            | .00     | .00                 | 4,403.54               | 27,417.04           | 4,403.54 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00                 | .00                    | .00                 | .00      |
| TOTAL SUBFUND             | 0.0            | .00     | .00                 | 4,403.54               | 27,417.04           | 4,403.54 |

| SUBOBJ                    | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------------|----------------|---------|---------------------|------------------------|---------------------|-----------|
| R3182 STATE GRANT         | 0.0            | .00     | .00                 | 13,713.28              | 22,790.95           | 13,713.28 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00                 | .00                    | .00                 | .00       |
| TOTAL SUBFUND             | 0.0            | .00     | .00                 | 13,713.28              | 22,790.95           | 13,713.28 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 281 SHERIFF'S STEP IMPAIRED DRIVING  
 SUBFUND : 006 SHERIFF'S STEP SINGLE YEAR 2013 COMP

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 53.6           | 67,267.95 | .00              | 36,079.94           | .00              | -31,188.01 |
| R3182 STATE GRANT              | 0.0            | .00       | .00              | 794.38              | .00              | 794.38     |
| TOTAL SUBFUND                  | 54.8           | 67,267.95 | .00              | 36,874.32           | .00              | -30,393.63 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 281 SHERIFF'S STEP IMPAIRED DRIVING  
 SUBFUND : 007 SHERIFF'S STEP IMPAIRED DRIVING 2013

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 39.4           | 48,304.29  | .00              | 19,065.74           | .00              | -29,238.55 |
| TOTAL SUBFUND                  | 39.4           | 48,304.29  | .00              | 19,065.74           | .00              | -29,238.55 |
| TOTAL FUND                     | 64.0           | 115,572.24 | .00              | 74,056.88           | 50,207.99        | -41,515.36 |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 288 BRD CHILDN'S INTERCEPTION PROJECT  
 SUBFUND : 001 BRD CHILDN'S INTERCEPTION PROJECT 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 62,044.52           | 90,681.24        | 62,044.52 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 62,044.52           | 90,681.24        | 62,044.52 |
| TOTAL FUND          | 0.0            | .00     | .00              | 62,044.52           | 90,681.24        | 62,044.52 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 290 SECURE BORDER TRADE DEMO PROJECT  
 SUBFUND : 001 2009 SECURE BORDER TRADE DEMO PROJECT

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 3,772.46            | 1,188,145.53     | 3,772.46 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 3,772.46            | 1,188,145.53     | 3,772.46 |
| TOTAL FUND        | 0.0            | .00     | .00              | 3,772.46            | 1,188,145.53     | 3,772.46 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 298 BCMHC OPERATING FY 2010  
SUBFUND : 003 FY 2012-BCMHC OPERATIONAL

| SUBOBJ                    | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9112 CONTRIBUTIONS-OTHER | 0.0            | .00     | .00              | 2,962.01            | .00              | 2,962.01 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00              | .00                 | 300,000.00       | .00      |
| TOTAL SUBFUND             | 0.0            | .00     | .00              | 2,962.01            | 300,000.00       | 2,962.01 |
| TOTAL FUND                | 0.0            | .00     | .00              | 2,962.01            | 300,000.00       | 2,962.01 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 300 NUTRITION MEALS PROGRAM  
SUBFUND : 005 2012-NUTRITION MEALS PROGRAM

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT               | 0.0            | .00     | .00              | -2,552.04           | 1,059,824.91     | -2,552.04 |
| R3189 STATE AGENCY              | 0.0            | .00     | .00              | .00                 | 125,392.49       | .00       |
| R3198 CONGREGATE MEALS          | 0.0            | .00     | .00              | .00                 | 373,001.72       | .00       |
| R3200 HOMEBOUND MEALS-TITLE 111 | 0.0            | .00     | .00              | .00                 | 154,350.90       | .00       |
| R3201 USDA CASH                 | 0.0            | .00     | .00              | .00                 | 270,845.66       | .00       |
| R3354 NUTRITION                 | 0.0            | .00     | .00              | .00                 | 2,862.58         | .00       |
| R3356 CONTRIBUTION-CITY         | 0.0            | .00     | .00              | .00                 | 47,770.45        | .00       |
| R9111 C-1 PROGRAM INCOME        | 0.0            | .00     | .00              | .00                 | 123,931.08       | .00       |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00     | .00              | 2,552.04            | 36,543.38        | 2,552.04  |
| R9901 TRANSFERS IN-GRANTS       | 0.0            | .00     | .00              | .00                 | 183,645.00       | .00       |
| TOTAL SUBFUND                   | 0.0            | .00     | .00              | .00                 | 2,378,168.17     | .00       |



| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT             | 82.8           | 5,320.00     | 379.20           | 4,408.20            | .00              | -911.80     |
| R3182 STATE GRANT               | 78.1           | 1,059,825.00 | 74,959.29        | 828,457.35          | .00              | -231,367.65 |
| R3189 STATE AGENCY              | 68.8           | 125,392.00   | .00              | 86,320.40           | .00              | -39,071.60  |
| R3198 CONGREGATE MEALS          | 113.6          | 373,002.00   | 61,416.96        | 423,811.52          | .00              | 50,809.52   |
| R3200 HOMEBOUND MEALS-TITLE 111 | 104.3          | 154,351.00   | .00              | 161,017.92          | .00              | 6,666.92    |
| R3201 USDA CASH                 | 82.1           | 270,846.00   | 23,163.93        | 222,573.01          | .00              | -48,272.99  |
| R3354 NUTRITION                 | 34.5           | 2,863.00     | 478.65           | 989.21              | .00              | -1,873.79   |
| R3356 CONTRIBUTION-CITY         | 93.5           | 47,770.00    | 1,925.99         | 44,702.18           | .00              | -3,067.82   |
| R9111 C-1 PROGRAM INCOME        | 95.6           | 123,931.00   | 13,615.36        | 118,592.32          | .00              | -5,338.68   |
| R9301 UNCLASSIFIED REVENUES     | 234.3          | 36,543.00    | 11,547.67        | 85,626.80           | .00              | 49,083.80   |
| R9901 TRANSFERS IN-GRANTS       | 100.0          | 250,000.00   | .00              | 250,000.00          | .00              | .00         |
| TOTAL SUBFUND                   | 90.8           | 2,449,843.00 | 187,487.05       | 2,226,498.91        | .00              | -223,344.09 |
| TOTAL FUND                      | 90.8           | 2,449,843.00 | 187,487.05       | 2,226,498.91        | 2,378,168.17     | -223,344.09 |

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 64,640.00           | .00              | 64,640.00  |
| R3182 STATE GRANT              | 0.0            | .00     | .00              | 258,568.00          | 355,528.00       | 258,568.00 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 323,208.00          | 355,528.00       | 323,208.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 301  
 SUBFUND : 003

SPECIAL REVENUE-GRANTS  
 EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010  
 2011-EP CNTY/NEW MEXICO COMMUTE BUS DEMO

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 775,680.00 | .00              | .00                 | .00              | -775,680.00 |
| TOTAL SUBFUND     | 0.0            | 775,680.00 | .00              | .00                 | .00              | -775,680.00 |
| TOTAL FUND        | 41.6           | 775,680.00 | .00              | 323,208.00          | 355,528.00       | -452,472.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 304  
 SUBFUND : 002

SPECIAL REVENUE-GRANTS  
 DA BORDER PROSECUTION UNIT  
 2012-DA BORDER PROSECUTION UNIT

| SUBOBJ            | PERCENT BUDGET | EST REV     | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-------------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | -145.1         | -118,453.40 | .00              | 171,917.58          | 153,157.18       | 290,370.98 |
| TOTAL SUBFUND     | -145.1         | -118,453.40 | .00              | 171,917.58          | 153,157.18       | 290,370.98 |

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 38.3           | 218,453.40 | .00              | 83,695.44           | .00              | -134,757.96 |
| TOTAL SUBFUND     | 38.3           | 218,453.40 | .00              | 83,695.44           | .00              | -134,757.96 |

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 16,008.00  | .00              | .00                 | .00              | -16,008.00 |
| TOTAL SUBFUND     | 0.0            | 16,008.00  | .00              | .00                 | .00              | -16,008.00 |
| TOTAL FUND        | 220.3          | 116,008.00 | .00              | 255,613.02          | 153,157.18       | 139,605.02 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 306 ONDCP MULTIPLE INITIATIVES  
 SUBFUND : 008 ONDCP-HTX HIDTA INTEL INIT 2010

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|-------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00         | 855.16              | 309,623.03       | 855.16   |
| TOTAL SUBFUND       | 0.0            | .00     | .00         | 855.16              | 309,623.03       | 855.16   |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 306 ONDCP MULTIPLE INITIATIVES  
 SUBFUND : 012 ONDCP-DHE TRANSPORTATION INITIATIVE 2010

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|-------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00         | 1,105.26            | 15,466.01        | 1,105.26 |
| TOTAL SUBFUND       | 0.0            | .00     | .00         | 1,105.26            | 15,466.01        | 1,105.26 |



| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 11,106.85           | 22,328.66        | 11,106.85 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 11,106.85           | 22,328.66        | 11,106.85 |
| TOTAL FUND          | 0.0            | .00     | .00              | 13,067.27           | 347,417.70       | 13,067.27 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|---------------------|----------------|---------|------------------|---------------------|------------------|--------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 1,096,695.55        | 813,735.50       | 1,096,695.55 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 1,096,695.55        | 813,735.50       | 1,096,695.55 |
| TOTAL FUND          | 0.0            | .00     | .00              | 1,096,695.55        | 813,735.50       | 1,096,695.55 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 318 CONQUISTADOR & LOURDES STEP PROJECT  
 SUBFUND : 001 2010-CONQUISTADOR & LOURDES STEP PROJECT

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 1,574.25            | 261,992.36       | 1,574.25 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 1,574.25            | 261,992.36       | 1,574.25 |
| TOTAL FUND        | 0.0            | .00     | .00              | 1,574.25            | 261,992.36       | 1,574.25 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 320 FEDERAL PROGRAM ADMIN  
 SUBFUND : 002 FEDERAL PROGRAM ADMIN 2012

| SUBOBJ                    | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R9109 PROGRAM INCOME      | 905.7          | 705.57  | .00              | 13,446.35           | 34,739.98        | 12,740.78 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00              | .00                 | .00              | .00       |
| TOTAL SUBFUND             | 905.7          | 705.57  | .00              | 13,446.35           | 34,739.98        | 12,740.78 |



| SUBOBJ               | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|----------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R9109 PROGRAM INCOME | 25.6           | 49,840.00 | .00              | 12,807.65           | .00              | -37,032.35 |
| TOTAL SUBFUND        | 25.6           | 49,840.00 | .00              | 12,807.65           | .00              | -37,032.35 |
| TOTAL FUND           | 51.9           | 50,545.57 | .00              | 26,254.00           | 34,739.98        | -24,291.57 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | -359.00             | 72,779.75        | -359.00  |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | -359.00             | 72,779.75        | -359.00  |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 321 384TH DRUG COURT PROGRAM  
 SUBFUND : 003 2013-384TH DRUG COURT PROGRAM

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 65.4           | 134,491.00 | .00              | 88,050.04           | .00              | -46,440.96 |
| TOTAL SUBFUND                  | 65.4           | 134,491.00 | .00              | 88,050.04           | .00              | -46,440.96 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 321 384TH DRUG COURT PROGRAM  
 SUBFUND : 004 2014-384TH DRUG COURT PROGRAM

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 9,661.00   | .00              | .00                 | .00              | -9,661.00  |
| TOTAL SUBFUND                  | 0.0            | 9,661.00   | .00              | .00                 | .00              | -9,661.00  |
| TOTAL FUND                     | 60.8           | 144,152.00 | .00              | 87,691.04           | 72,779.75        | -56,460.96 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|---------------------|-------------------------------|---------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00                 | 17,800.25                     | 31,725.91           | 17,800.25 |
| TOTAL SUBFUND     | 0.0            | .00     | .00                 | 17,800.25                     | 31,725.91           | 17,800.25 |

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|---------------------|-------------------------------|---------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 66.9           | 40,000.00 | .00                 | 26,782.92                     | .00                 | -13,217.08 |
| TOTAL SUBFUND                  | 66.9           | 40,000.00 | .00                 | 26,782.92                     | .00                 | -13,217.08 |

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 4,063.00  | .00              | .00                 | .00              | -4,063.00 |
| TOTAL SUBFUND                  | 0.0            | 4,063.00  | .00              | .00                 | .00              | -4,063.00 |
| TOTAL FUND                     | 101.1          | 44,063.00 | .00              | 44,583.17           | 31,725.91        | 520.17    |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 61,253.01           | 63,608.41        | 61,253.01 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 61,253.01           | 63,608.41        | 61,253.01 |
| TOTAL FUND          | 0.0            | .00     | .00              | 61,253.01           | 63,608.41        | 61,253.01 |



FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 326 COPS TECHNOLOGY PROGRAM  
 SUBFUND : 001 2010 COPS TECHNOLOGY PROGRAM

| SUBOBJ              | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|---------------------|------------------------|---------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00                 | 250,000.00             | .00                 | 250,000.00 |
| TOTAL SUBFUND       | 0.0            | .00     | .00                 | 250,000.00             | .00                 | 250,000.00 |
| TOTAL FUND          | 0.0            | .00     | .00                 | 250,000.00             | .00                 | 250,000.00 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 329 MAYFAIR NUMAY WATER PROJECT  
 SUBFUND : 001 2010 MAYFAIR NUMAY WATER PROJECT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|---------------------|------------------------|---------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00                 | 290,620.51             | 356,129.30          | 290,620.51 |
| TOTAL SUBFUND       | 0.0            | .00     | .00                 | 290,620.51             | 356,129.30          | 290,620.51 |
| TOTAL FUND          | 0.0            | .00     | .00                 | 290,620.51             | 356,129.30          | 290,620.51 |

FUND : 330 SCHUMAN ESTATES WATER PROJECT

SUBFUND : 001 2010 SCHUMAN ESTATES WATER PROJECT

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|---------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT            | 0.0            | .00     | .00         | 84,285.00           | 475,249.01       | 84,285.00 |
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00         | 238.41              | 81.24            | 238.41    |
| TOTAL SUBFUND                  | 0.0            | .00     | .00         | 84,523.41           | 475,330.25       | 84,523.41 |
| TOTAL FUND                     | 0.0            | .00     | .00         | 84,523.41           | 475,330.25       | 84,523.41 |

FUND : 331 PROTECTIVE ORDER COURT

SUBFUND : 003 2013 PROTECTIVE ORDER COURT

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|-------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00         | 107,542.55          | .00              | 107,542.55 |
| R9901 TRANSFERS IN-GRANTS      | 0.0            | .00     | .00         | 67,520.25           | 9,556.75         | 67,520.25  |
| TOTAL SUBFUND                  | 0.0            | .00     | .00         | 175,062.80          | 9,556.75         | 175,062.80 |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 331  
 SUBFUND : 004

SPECIAL REVENUE-GRANTS  
 PROTECTIVE ORDER COURT  
 2014-PROTECTIVE ORDER COURT

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 17,040.00 | .00              | .00                 | .00              | -17,040.00 |
| TOTAL SUBFUND                  | 0.0            | 17,040.00 | .00              | .00                 | .00              | -17,040.00 |
| TOTAL FUND                     | 27.3           | 17,040.00 | .00              | 175,062.80          | 9,556.75         | 158,022.80 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 335  
 SUBFUND : 001

SPECIAL REVENUE-GRANTS  
 ONDCP MULTIPLE INITIATIVES 2011  
 ONDCP-WT TX HIDTA TRANSPORT TF 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 7,355.95            | 180,047.26       | 7,355.95 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 7,355.95            | 180,047.26       | 7,355.95 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 147

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 335 ONDCP MULTIPLE INITIATIVES 2011  
SUBFUND : 003 ONDCP-ADMIN/INTEL SUPPORT 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|----------------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 1,228.98                   | 597,079.81       | 1,228.98 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 1,228.98                   | 597,079.81       | 1,228.98 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 148

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 335 ONDCP MULTIPLE INITIATIVES 2011  
SUBFUND : 004 ONDCP-WT TX STASH HOUSE TF 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|----------------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 1,320.27                   | 96,287.19        | 1,320.27 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 1,320.27                   | 96,287.19        | 1,320.27 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 35,831.80           | 372,154.47       | 35,831.80 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 35,831.80           | 372,154.47       | 35,831.80 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 48,657.16           | 320,114.77       | 48,657.16 |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 48,657.16           | 320,114.77       | 48,657.16 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 335 ONDCP MULTIPLE INITIATIVES 2011  
 SUBFUND : 007 ONDCP WT SMUGGLING INIT 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|-------------|-------------------------------|---------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00         | 29,381.02                     | 487,728.95          | 29,381.02 |
| TOTAL SUBFUND       | 0.0            | .00     | .00         | 29,381.02                     | 487,728.95          | 29,381.02 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 335 ONDCP MULTIPLE INITIATIVES 2011  
 SUBFUND : 008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|-------------|-------------------------------|---------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 1,466.01    | 367,156.27                    | 335,722.11          | 367,156.27 |
| TOTAL SUBFUND       | 0.0            | .00     | 1,466.01    | 367,156.27                    | 335,722.11          | 367,156.27 |



| SUBOBJ              | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|---------------------|------------------------|---------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00                 | 27,000.00              | .00                 | 27,000.00 |
| TOTAL SUBFUND       | 0.0            | .00     | .00                 | 27,000.00              | .00                 | 27,000.00 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|---------------------|------------------------|---------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00                 | 16,166.93              | 6,728.28            | 16,166.93 |
| TOTAL SUBFUND       | 0.0            | .00     | .00                 | 16,166.93              | 6,728.28            | 16,166.93 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 3,320.21         | 19,889.56           | .00              | 19,889.56  |
| TOTAL SUBFUND       | 0.0            | .00     | 3,320.21         | 19,889.56           | .00              | 19,889.56  |
| TOTAL FUND          | 0.0            | .00     | 4,786.22         | 553,987.94          | 2,395,862.84     | 553,987.94 |

| SUBOBJ                   | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R9115 FOUNDATION FUNDING | 0.0            | .00     | .00              | -2,336.68           | 74,060.00        | -2,336.68 |
| TOTAL SUBFUND            | 0.0            | .00     | .00              | -2,336.68           | 74,060.00        | -2,336.68 |
| TOTAL FUND               | 0.0            | .00     | .00              | -2,336.68           | 74,060.00        | -2,336.68 |



| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 62,998.33           | .00              | 62,998.33 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 62,998.33           | .00              | 62,998.33 |
| TOTAL FUND                     | 0.0            | .00     | .00              | 62,998.33           | .00              | 62,998.33 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 13,769.66        | 167,860.55          | 26,078.51        | 167,860.55 |
| TOTAL SUBFUND       | 0.0            | .00     | 13,769.66        | 167,860.55          | 26,078.51        | 167,860.55 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
 SUBFUND : 002 ONDCP-MANAGEMENT & COORDINATION INIT2012

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | -40.8          | -51,885.00 | 73,248.13        | 540,042.80          | 859.73           | 591,927.80 |
| TOTAL SUBFUND       | -40.8          | -51,885.00 | 73,248.13        | 540,042.80          | 859.73           | 591,927.80 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
 SUBFUND : 003 ONDCP-WTX HIDTA TRANSPORTATION INIT 2012

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 17,202.06        | 177,553.67          | 14,231.94        | 177,553.67 |
| TOTAL SUBFUND       | 0.0            | .00     | 17,202.06        | 177,553.67          | 14,231.94        | 177,553.67 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|------------------|----------------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 8,239.11         | 95,784.41                  | 10,019.81        | 95,784.41 |
| TOTAL SUBFUND       | 0.0            | .00     | 8,239.11         | 95,784.41                  | 10,019.81        | 95,784.41 |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|----------------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 31,970.60        | 285,200.32                 | .00              | 285,200.32 |
| TOTAL SUBFUND       | 0.0            | .00     | 31,970.60        | 285,200.32                 | .00              | 285,200.32 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 163

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
SUBFUND : 006 ONDCP-MULTI AGENCY TF 2012

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 26,801.09        | 310,090.20          | 6,140.37         | 310,090.20 |
| TOTAL SUBFUND       | 0.0            | .00     | 26,801.09        | 310,090.20          | 6,140.37         | 310,090.20 |

FAMRS044

COUNTY OF EL PASO CNY  
REVENUE SUMMARY BY FUND  
FISCAL PERIOD : 12 2013 SEPT 2013

RUN DATE: 09/30/2013  
RUN TIME: 9:55 AM  
PAGE NUM: 164

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
SUBFUND : 007 ONDCP-WT SMUGGLING INIT 2012

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | .00     | 35,064.97        | 423,981.17          | 5,418.18         | 423,981.17 |
| TOTAL SUBFUND       | 0.0            | .00     | 35,064.97        | 423,981.17          | 5,418.18         | 423,981.17 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 165  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
 SUBFUND : 008 ONDCP-WEST TEXAS TRAIING INIT 2012

| SUBOBJ              | PERCENT BUDGET | EST REV  | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE  |
|---------------------|----------------|----------|---------------------|-------------------------------|---------------------|-----------|
| R3020 FEDERAL GRANT | 991.4          | 1,400.00 | .00                 | 27,879.82                     | 16,052.18           | 26,479.82 |
| TOTAL SUBFUND       | 991.4          | 1,400.00 | .00                 | 27,879.82                     | 16,052.18           | 26,479.82 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 166  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 342 ONDCP MULTIPLE INITIATIVES 2012  
 SUBFUND : 009 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * *<br>CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|---------------------|-------------------------------|---------------------|------------|
| R3020 FEDERAL GRANT | 4.0            | 20,000.00 | 421.98              | 801.81                        | .00                 | -19,198.19 |
| TOTAL SUBFUND       | 4.0            | 20,000.00 | 421.98              | 801.81                        | .00                 | -19,198.19 |

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 33.2           | 20,000.00 | 1,382.99         | 6,644.28            | .00              | -13,355.72 |
| TOTAL SUBFUND       | 33.2           | 20,000.00 | 1,382.99         | 6,644.28            | .00              | -13,355.72 |

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 0.0            | 15,000.00 | .00              | .00                 | .00              | -15,000.00 |
| TOTAL SUBFUND       | 0.0            | 15,000.00 | .00              | .00                 | .00              | -15,000.00 |



| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|---------------------|----------------|------------|------------------|---------------------|------------------|--------------|
| R3020 FEDERAL GRANT | 26.7           | 758,687.00 | 50,694.64        | 203,024.81          | .00              | -555,662.19  |
| TOTAL SUBFUND       | 26.7           | 758,687.00 | 50,694.64        | 203,024.81          | .00              | -555,662.19  |
| TOTAL FUND          | 293.3          | 763,202.00 | 258,795.23       | 2,238,863.84        | 78,800.72        | 1,475,661.84 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 16,188.28           | 20,698.66        | 16,188.28 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 16,188.28           | 20,698.66        | 16,188.28 |
| TOTAL FUND        | 0.0            | .00     | .00              | 16,188.28           | 20,698.66        | 16,188.28 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 171  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 344 HOMELESS & HOUSING SERVICES PROGRAM 2012  
 SUBFUND : 002 2013-HOMELESS & HOUSING SERVICES PROGRAM

| SUBOBJ                  | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------------|----------------|------------|------------------|---------------------|------------------|----------|
| R3356 CONTRIBUTION-CITY | 100.0          | 119,430.00 | 85,083.00        | 119,430.00          | .00              | .00      |
| TOTAL SUBFUND           | 100.0          | 119,430.00 | 85,083.00        | 119,430.00          | .00              | .00      |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 172  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 344 HOMELESS & HOUSING SERVICES PROGRAM 2012  
 SUBFUND : 003 2013-HOMELESS & HSG SVCS PRG BOND REV 13

| SUBOBJ                  | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3356 CONTRIBUTION-CITY | 38.7           | 110,788.00 | 42,933.00        | 42,933.00           | .00              | -67,855.00 |
| TOTAL SUBFUND           | 38.7           | 110,788.00 | 42,933.00        | 42,933.00           | .00              | -67,855.00 |
| TOTAL FUND              | 70.5           | 230,218.00 | 128,016.00       | 162,363.00          | .00              | -67,855.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 345  
 SUBFUND : 002

SPECIAL REVENUE-GRANTS  
 TEXAS TOBACCO ENFORCEMENT PROGRAM  
 2013 TEXAS TOBACCO ENFORCEMENT PROGRAM

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|-----------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 100.0          | 57,525.00 | .00              | 57,525.00           | .00              | .00      |
| TOTAL SUBFUND     | 100.0          | 57,525.00 | .00              | 57,525.00           | .00              | .00      |
| TOTAL FUND        | 100.0          | 57,525.00 | .00              | 57,525.00           | .00              | .00      |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 346  
 SUBFUND : 002

SPECIAL REVENUE-GRANTS  
 JUSTICE ASSISTANCE GRANT  
 2012 DISTICT ATT-JUSTICE ASSISTANCE GRT

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00              | 105.53              | .00              | 105.53   |
| TOTAL SUBFUND       | 0.0            | .00     | .00              | 105.53              | .00              | 105.53   |

| SUBOBJ              | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------|----------------|---------|-------------|---------------------|------------------|-----------|
| R3020 FEDERAL GRANT | 0.0            | .00     | .00         | 67,997.13           | .00              | 67,997.13 |
| TOTAL SUBFUND       | 0.0            | .00     | .00         | 67,997.13           | .00              | 67,997.13 |
| TOTAL FUND          | 0.0            | .00     | .00         | 68,102.66           | .00              | 68,102.66 |

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|-----------|-------------|---------------------|------------------|-----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00       | 3,491.77    | 63,075.38           | .00              | 63,075.38 |
| R9901 TRANSFERS IN-GRANTS      | 100.0          | 24,194.00 | 24,194.00   | 24,194.00           | .00              | .00       |
| TOTAL SUBFUND                  | 360.7          | 24,194.00 | 27,685.77   | 87,269.38           | .00              | 63,075.38 |
| TOTAL FUND                     | 360.7          | 24,194.00 | 27,685.77   | 87,269.38           | .00              | 63,075.38 |



| SUBOBJ                    | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT         | 0.0            | .00     | .00              | 29,865.80           | .00              | 29,865.80 |
| R9901 TRANSFERS IN-GRANTS | 0.0            | .00     | .00              | 15,070.00           | .00              | 15,070.00 |
| TOTAL SUBFUND             | 0.0            | .00     | .00              | 44,935.80           | .00              | 44,935.80 |
| TOTAL FUND                | 0.0            | .00     | .00              | 44,935.80           | .00              | 44,935.80 |

| SUBOBJ                        | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3024 FEDERAL GRANT THRU CITY | 89.2           | 160,000.00 | .00              | 142,866.50          | .00              | -17,133.50 |
| R9901 TRANSFERS IN-GRANTS     | 100.0          | 34,863.00  | 34,863.00        | 34,863.00           | .00              | .00        |
| TOTAL SUBFUND                 | 91.2           | 194,863.00 | 34,863.00        | 177,729.50          | .00              | -17,133.50 |
| TOTAL FUND                    | 91.2           | 194,863.00 | 34,863.00        | 177,729.50          | .00              | -17,133.50 |



FUND : 350 PROJ HOPE-JUVENILE MENTAL HEALTH COURT

SUBFUND : 001 PROJ HOPE-JUVE MENTAL HEALTH COURT

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------|----------------|-----------|------------------|---------------------|------------------|----------|
| R3182 STATE GRANT | 100.0          | 87,242.00 | 29,198.34        | 87,242.00           | .00              | .00      |
| TOTAL SUBFUND     | 100.0          | 87,242.00 | 29,198.34        | 87,242.00           | .00              | .00      |
| TOTAL FUND        | 100.0          | 87,242.00 | 29,198.34        | 87,242.00           | .00              | .00      |

FUND : 351 TEEN INTERVENTION AND PREVENTION PROGRAM

SUBFUND : 001 2013 TEEN INTERVENTION & PREVENTION PRO

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 74.4           | 50,000.00 | .00              | 37,203.04           | .00              | -12,796.96 |
| TOTAL SUBFUND     | 74.4           | 50,000.00 | .00              | 37,203.04           | .00              | -12,796.96 |
| TOTAL FUND        | 74.4           | 50,000.00 | .00              | 37,203.04           | .00              | -12,796.96 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 181  
 \*\*\*\*\*

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 352  
 SUBFUND : 001

SPECIAL REVENUE-GRANTS  
 MHSS ADULT PROBATION CONTRACT  
 MHSS ADULT PROBATION CONTRACT 2013

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|------------|------------------|----------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 83.3           | 197,842.94 | 16,486.91        | 164,869.10                 | .00              | -32,973.84 |
| TOTAL SUBFUND                  | 83.3           | 197,842.94 | 16,486.91        | 164,869.10                 | .00              | -32,973.84 |
| TOTAL FUND                     | 83.3           | 197,842.94 | 16,486.91        | 164,869.10                 | .00              | -32,973.84 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 182  
 \*\*\*\*\*

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG  
 FUND : 353  
 SUBFUND : 001

SPECIAL REVENUE-GRANTS  
 EL PASO COUNTY VETERANS! COURT  
 2013 EL PASO COUNTY VETERANS! COURT

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|----------------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 31.1           | 166,458.00 | .00              | 51,820.25                  | .00              | -114,637.75 |
| TOTAL SUBFUND                  | 31.1           | 166,458.00 | .00              | 51,820.25                  | .00              | -114,637.75 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 353 EL PASO COUNTY VETERANS COURT  
 SUBFUND : 002 2014 EL PASO COUNTY VETERANS COURT

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 5,770.00   | .00              | .00                 | .00              | -5,770.00   |
| TOTAL SUBFUND                  | 0.0            | 5,770.00   | .00              | .00                 | .00              | -5,770.00   |
| TOTAL FUND                     | 30.0           | 172,228.00 | .00              | 51,820.25           | .00              | -120,407.75 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 001 ONDCP-WEST TEXAS TRAINING INIT 2013

| SUBOBJ              | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3020 FEDERAL GRANT | 26.6           | 72,586.00 | 1,192.64         | 19,312.82           | .00              | -53,273.18 |
| TOTAL SUBFUND       | 26.6           | 72,586.00 | 1,192.64         | 19,312.82           | .00              | -53,273.18 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 185  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 002 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 217,623.00 | .00              | 10.83               | .00              | -217,612.17 |
| TOTAL SUBFUND       | 0.0            | 217,623.00 | .00              | 10.83               | .00              | -217,612.17 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 186  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2013

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 207,678.00 | .00              | .00                 | .00              | -207,678.00 |
| TOTAL SUBFUND       | 0.0            | 207,678.00 | .00              | .00                 | .00              | -207,678.00 |



FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 004 ONDCP-WTX SMUGGLING INIT 2013

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 546,868.00 | .00         | 24.00               | .00              | -546,844.00 |
| TOTAL SUBFUND       | 0.0            | 546,868.00 | .00         | 24.00               | .00              | -546,844.00 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 005 ONDCP-SOURCE CITY METRO NARCOTICS TF 13

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 1.4            | 112,621.00 | 343.97      | 1,586.55            | .00              | -111,034.45 |
| TOTAL SUBFUND       | 1.4            | 112,621.00 | 343.97      | 1,586.55            | .00              | -111,034.45 |



| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 812,649.00 | .00              | .00                 | .00              | -812,649.00 |
| TOTAL SUBFUND       | 0.0            | 812,649.00 | .00              | .00                 | .00              | -812,649.00 |

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 444,821.00 | .00              | .00                 | .00              | -444,821.00 |
| TOTAL SUBFUND       | 0.0            | 444,821.00 | .00              | .00                 | .00              | -444,821.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013

| SUBOBJ              | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R3020 FEDERAL GRANT | 0.0            | 388,458.00 | .00         | .00                 | .00              | -388,458.00 |
| TOTAL SUBFUND       | 0.0            | 388,458.00 | .00         | .00                 | .00              | -388,458.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 354 ONDCP-MULTIPLE INITIATIVES 2013  
 SUBFUND : 009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013

| SUBOBJ              | PERCENT BUDGET | EST REV      | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------|----------------|--------------|-------------|---------------------|------------------|---------------|
| R3020 FEDERAL GRANT | 0.0            | 758,687.00   | .00         | .00                 | .00              | -758,687.00   |
| TOTAL SUBFUND       | 0.0            | 758,687.00   | .00         | .00                 | .00              | -758,687.00   |
| TOTAL FUND          | 0.5            | 3,561,991.00 | 1,536.61    | 20,934.20           | .00              | -3,541,056.80 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 357 SHERIFF CRIME HISTORY REPORTING 2013  
 SUBFUND : 001 SHERIFF CRIME HISTORY REPORTING 2013

| SUBOBJ                       | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3181 PUBLIC INEBRIATED FEES | 0.0            | .00        | -15,834.50       | .00                 | .00              | .00        |
| R3182 STATE GRANT            | 52.5           | 105,654.00 | 20,803.87        | 55,520.45           | .00              | -50,133.55 |
| TOTAL SUBFUND                | 52.5           | 105,654.00 | 4,969.37         | 55,520.45           | .00              | -50,133.55 |
| TOTAL FUND                   | 52.5           | 105,654.00 | 4,969.37         | 55,520.45           | .00              | -50,133.55 |

FAMIS UPDATE NO : 4341

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 402 HIDTA-FED EQUITABLE SHARING/PROG INCOME  
 SUBFUND : 001 HIDTA-FED EQUIT SHARING/PROGRAM INCOME

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3010 REVENUE SHARING          | 0.0            | .00     | .00              | 172,842.30          | 355,483.78       | 172,842.30 |
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00              | 5,192.65            | 6,268.39         | 5,192.65   |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 178,034.95          | 361,752.17       | 178,034.95 |
| TOTAL FUND                     | 0.0            | .00     | .00              | 178,034.95          | 361,752.17       | 178,034.95 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 405 EMERGENCY SOLUTIONS GRANT PROG CITY  
 SUBFUND : 001 2013 EMERGENCY SOLUTIONS GRANT PROG CITY

| SUBOBJ                        | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3024 FEDERAL GRANT THRU CITY | 15.5           | 107,273.00 | 15,666.00        | 16,716.00           | .00              | -90,557.00 |
| R9901 TRANSFERS IN-GRANTS     | 100.0          | 10,943.00  | 10,943.00        | 10,943.00           | .00              | .00        |
| TOTAL SUBFUND                 | 23.3           | 118,216.00 | 26,609.00        | 27,659.00           | .00              | -90,557.00 |
| TOTAL FUND                    | 23.3           | 118,216.00 | 26,609.00        | 27,659.00           | .00              | -90,557.00 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM  
 SUBFUND : 003 2012 BORDER CRIME INITIATIVE STATE

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-------------|
| R4271 PROGRAM PARTICIPANTS     | 0.0            | .00     | .00              | -210,877.55         | 640,628.35       | -210,877.55 |
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00              | 67.63               | 1,046.48         | 67.63       |
| R9109 PROGRAM INCOME           | 0.0            | .00     | .00              | .00                 | 150,172.60       | .00         |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | -210,809.92         | 791,847.43       | -210,809.92 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 COUNTY OF EL PASO CNY REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 197  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM  
 SUBFUND : 004 2012 BORDER CRIME INITIATIVE TREASURY

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3010 REVENUE SHARING          | 0.0            | 29,995.50 | .00              | .00                 | 39,993.30        | -29,995.50 |
| R9002 INTEREST EARNINGS-N.O.W. | -156.6         | -13.19    | .00              | 20.66               | 86.81            | 33.85      |
| TOTAL SUBFUND                  | 0.0            | 29,982.31 | .00              | 20.66               | 40,080.11        | -29,961.65 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 COUNTY OF EL PASO CNY REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 198  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM  
 SUBFUND : 005 2013 BORDER CRIME INITIATIVE STATE

| SUBOBJ                     | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|----------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4271 PROGRAM PARTICIPANTS | 0.0            | .00        | 32,005.74        | 474,884.46          | .00              | 474,884.46  |
| R9109 PROGRAM INCOME       | 26.2           | 455,000.00 | .00              | 119,377.25          | .00              | -335,622.75 |
| TOTAL SUBFUND              | 130.6          | 455,000.00 | 32,005.74        | 594,261.71          | .00              | 139,261.71  |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM  
 SUBFUND : 006 2013 BORDER CRIME INITIATIVE FEDERAL

| SUBOBJ                | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-----------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R3010 REVENUE SHARING | 48.4           | 312,000.00 | 2,895.84    | 151,127.49          | .00              | -160,872.51 |
| TOTAL SUBFUND         | 48.4           | 312,000.00 | 2,895.84    | 151,127.49          | .00              | -160,872.51 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 450 BORDER CRIME INITIATIVE PROGRAM  
 SUBFUND : 007 2013 BORDER CRIME INITIATIVE FEDERAL

| SUBOBJ                | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-----------------------|----------------|-----------|-------------|---------------------|------------------|------------|
| R3010 REVENUE SHARING | 0.0            | 12,000.00 | .00         | .00                 | .00              | -12,000.00 |
| TOTAL SUBFUND         | 0.0            | 12,000.00 | .00         | .00                 | .00              | -12,000.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 69.9           | 1,587,626.73 | .00              | 1,111,008.68        | .00              | -476,618.05 |
| TOTAL SUBFUND     | 69.9           | 1,587,626.73 | .00              | 1,111,008.68        | .00              | -476,618.05 |
| TOTAL FUND        | 68.6           | 2,396,609.04 | 34,901.58        | 1,645,608.62        | 831,927.54       | -751,000.42 |

| SUBOBJ            | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | 3,000.00 | .00              | .00                 | .00              | -3,000.00 |
| TOTAL SUBFUND     | 0.0            | 3,000.00 | .00              | .00                 | .00              | -3,000.00 |
| TOTAL FUND        | 0.0            | 3,000.00 | .00              | .00                 | .00              | -3,000.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 500 JUVENILE BOARD STATE AID  
 SUBFUND : 018 2013 TJJD JUVENILE BOARD STATE AID

| SUBOBJ            | PERCENT BUDGET | EST REV     | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|-------------------|----------------|-------------|------------------|---------------------|------------------|--------------|
| R3182 STATE GRANT | -486.4         | -224,359.75 | -2,871.75        | 1,091,418.25        | 542,597.00       | 1,315,778.00 |
| TOTAL SUBFUND     | -486.4         | -224,359.75 | -2,871.75        | 1,091,418.25        | 542,597.00       | 1,315,778.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 500 JUVENILE BOARD STATE AID  
 SUBFUND : 019 TJJD JBSA COMMUNITY-BASED 2013

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|-------------------|----------------|------------|------------------|---------------------|------------------|--------------|
| R3182 STATE GRANT | 542.0          | 240,637.67 | 5,539.67         | 1,304,393.67        | .00              | 1,063,756.00 |
| TOTAL SUBFUND     | 542.0          | 240,637.67 | 5,539.67         | 1,304,393.67        | .00              | 1,063,756.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|------------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | -654.6         | -20,014.70 | -214.70          | 131,035.30                 | .00              | 151,050.00 |
| TOTAL SUBFUND     | -654.6         | -20,014.70 | -214.70          | 131,035.30                 | .00              | 151,050.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|-----------|------------------|----------------------------|------------------|-----------|
| R3182 STATE GRANT | -0.3           | -5,698.10 | -1,598.10        | 57,001.90                  | .00              | 62,700.00 |
| TOTAL SUBFUND     | -0.3           | -5,698.10 | -1,598.10        | 57,001.90                  | .00              | 62,700.00 |



\*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 500 JUVENILE BOARD STATE AID  
 SUBFUND : 022 TJJD JBSA SALARY ADJ COMMUNITY BASED 13

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|-----------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 328.4          | 21,211.53 | 1,711.53         | 69,661.53           | .00              | 48,450.00 |
| TOTAL SUBFUND     | 328.4          | 21,211.53 | 1,711.53         | 69,661.53           | .00              | 48,450.00 |

\*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 500 JUVENILE BOARD STATE AID  
 SUBFUND : 023 TJJD JBSA SALARY ADJ CHALLENGE 2013

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|-------------------|----------------|-----------|------------------|---------------------|------------------|--------------|
| R3182 STATE GRANT | -742.6         | -3,866.65 | -2,566.65        | 67,383.35           | .00              | 71,250.00    |
| TOTAL SUBFUND     | -742.6         | -3,866.65 | -2,566.65        | 67,383.35           | .00              | 71,250.00    |
| TOTAL FUND        | 398.1          | 7,910.00  | .00              | 2,720,894.00        | 542,597.00       | 2,712,984.00 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 209  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 503 TJPC SECURE POST ADJUD FACILITY  
 SUBFUND : 008 2009 TJPC SECURE OPERATING ACCT.

| SUBOBJ                  | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT       | 0.0            | 23,903.27 | .00              | .00                 | .00              | -23,903.27 |
| R9062 REIMB-POST SECURE | 0.0            | 11,000.00 | .00              | .00                 | .00              | -11,000.00 |
| TOTAL SUBFUND           | 0.0            | 34,903.27 | .00              | .00                 | .00              | -34,903.27 |
| TOTAL FUND              | 0.0            | 34,903.27 | .00              | .00                 | .00              | -34,903.27 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 210  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 506 JUVENILE JUSTICE ALT EDUCATION TJPC  
 SUBFUND : 011 2012-TJPC JUVENILE JUSTICE ALT EDUCATION

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 32,232.00 | .00              | .00                 | 271,997.00       | -32,232.00 |
| TOTAL SUBFUND     | 0.0            | 32,232.00 | .00              | .00                 | 271,997.00       | -32,232.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|------------|-------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 100.9          | 153,260.00 | .00         | 154,761.00          | .00              | 1,501.00   |
| TOTAL SUBFUND     | 100.9          | 153,260.00 | .00         | 154,761.00          | .00              | 1,501.00   |
| TOTAL FUND        | 83.4           | 185,492.00 | .00         | 154,761.00          | 271,997.00       | -30,731.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|-------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00         | 41,967.00           | 8,393.00         | 41,967.00 |
| TOTAL SUBFUND     | 0.0            | .00     | .00         | 41,967.00           | 8,393.00         | 41,967.00 |
| TOTAL FUND        | 0.0            | .00     | .00         | 41,967.00           | 8,393.00         | 41,967.00 |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 213  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 523 TJPC COMMITMENT REDUCTION PROG 2010  
 SUBFUND : 003 2012 TJPC-COMMITMENT REDUCTION

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|-------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | -2,240.72           | 321,671.98       | -2,240.72 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | -2,240.72           | 321,671.98       | -2,240.72 |

\*\*\*\*\*  
 FAMRSO44 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 214  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 523 TJPC COMMITMENT REDUCTION PROG 2010  
 SUBFUND : 004 2013 TJJD COMMITMENT REDUCTION

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | .00     | .00              | 370,142.00          | 74,029.00        | 370,142.00 |
| TOTAL SUBFUND     | 0.0            | .00     | .00              | 370,142.00          | 74,029.00        | 370,142.00 |
| TOTAL FUND        | 0.0            | .00     | .00              | 367,901.28          | 395,700.98       | 367,901.28 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 525 TJJD PREVENT & INTER DEMO PRJ  
 SUBFUND : 002 TJJD PREV & INTER DEMO PROJECT 2013

| SUBOBJ            | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | -100.0         | -2.00   | .00              | 120,202.00          | 24,040.00        | 120,204.00 |
| TOTAL SUBFUND     | -100.0         | -2.00   | .00              | 120,202.00          | 24,040.00        | 120,204.00 |
| TOTAL FUND        | -100.0         | -2.00   | .00              | 120,202.00          | 24,040.00        | 120,204.00 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 600 JBSA IMPREST  
 SUBFUND : 001 JUVENILE BOARD STATE IMPREST FUND

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9002 INTEREST EARNINGS-N.O.M. | 0.0            | .00     | .00              | 4,924.52            | 6,858.91         | 4,924.52 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 4,924.52            | 6,858.91         | 4,924.52 |
| TOTAL FUND                     | 0.0            | .00     | .00              | 4,924.52            | 6,858.91         | 4,924.52 |



| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|---------|------------------|-------------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 103,356.85                    | 52,610.60        | 103,356.85 |
| R3182 STATE GRANT              | 0.0            | .00     | .00              | .00                           | .00              | .00        |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 103,356.85                    | 52,610.60        | 103,356.85 |

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | R E V E N U E S<br>CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------------|----------------|---------|------------------|-------------------------------|------------------|----------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | -63.80                        | 66,576.23        | -63.80   |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | -63.80                        | 66,576.23        | -63.80   |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 219  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 602 OPERATION STONEGARDEN  
 SUBFUND : 007 OPERATION STONE GARDEN 2011-COUNTY

| SUBOBJ |                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|--------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3022  | FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 101,384.16          | .00              | 101,384.16 |
|        | TOTAL SUBFUND            | 0.0            | .00     | .00              | 101,384.16          | .00              | 101,384.16 |
|        | TOTAL FUND               | 0.0            | .00     | .00              | 204,677.21          | 119,186.83       | 204,677.21 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 220  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 603 SECOND CHANCE ACT FAMILY  
 SUBFUND : 001 SECOND CHANCE ACT FAMILY 2012

| SUBOBJ |               | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|---------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3020  | FEDERAL GRANT | 0.0            | .00     | .00              | 145,959.33          | 144,488.07       | 145,959.33 |
|        | TOTAL SUBFUND | 0.0            | .00     | .00              | 145,959.33          | 144,488.07       | 145,959.33 |
|        | TOTAL FUND    | 0.0            | .00     | .00              | 145,959.33          | 144,488.07       | 145,959.33 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 221  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011  
 SUBFUND : 001 OPERATION STONEGARDEN - COUNTY 2011

| SUBOBJ |                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|--------------------------|----------------|---------|------------------|---------------------|------------------|------------|
| R3022  | FEDERAL GRANT THRU STATE | 0.0            | .00     | 88,747.70        | 353,581.18          | .00              | 353,581.18 |
|        | TOTAL SUBFUND            | 0.0            | .00     | 88,747.70        | 353,581.18          | .00              | 353,581.18 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 222  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011  
 SUBFUND : 003 2011 STONEGARDEN M&A COSTS - SHERIFF

| SUBOBJ |                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------|--------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R3022  | FEDERAL GRANT THRU STATE | 0.0            | .00     | 5,369.25         | 26,674.47           | .00              | 26,674.47 |
|        | TOTAL SUBFUND            | 0.0            | .00     | 5,369.25         | 26,674.47           | .00              | 26,674.47 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 223  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011  
 SUBFUND : 004 2011 OPERATION STONEGARDEN - CITY

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|--------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | 285,194.86       | 1,682,275.64        | .00              | 1,682,275.64 |
| TOTAL SUBFUND                  | 0.0            | .00     | 285,194.86       | 1,682,275.64        | .00              | 1,682,275.64 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 224  
 \*\*\*\*\*  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 605 OPERATION STONEGARDEN - COUNTY 2011  
 SUBFUND : 006 2011 OPERATION STONEGARDEN - HORIZON

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE     |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|--------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | .00              | 35,194.40           | .00              | 35,194.40    |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 35,194.40           | .00              | 35,194.40    |
| TOTAL FUND                     | 0.0            | .00     | 379,311.81       | 2,097,725.69        | .00              | 2,097,725.69 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 225  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 001 2011 OPERATION STONEGARDEN - SHERIFFS

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 791,159.30 | .00              | .00                 | .00              | -791,159.30 |
| TOTAL SUBFUND                  | 0.0            | 791,159.30 | .00              | .00                 | .00              | -791,159.30 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 226  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 002 2012 OPERATION STONEGARDEN - CITY

| SUBOBJ                         | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|--------------------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 1,013,921.00 | .00              | .00                 | .00              | -1,013,921.00 |
| TOTAL SUBFUND                  | 0.0            | 1,013,921.00 | .00              | .00                 | .00              | -1,013,921.00 |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 003 2012 OPERATION STONEGARDEN - HORIZON

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 64,288.00 | .00              | .00                 | .00              | -64,288.00 |
| TOTAL SUBFUND                  | 0.0            | 64,288.00 | .00              | .00                 | .00              | -64,288.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 004 2012 OPERATION STONEGARDEN - SOCORRO

| SUBOBJ                         | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 122,000.00 | .00              | .00                 | .00              | -122,000.00 |
| TOTAL SUBFUND                  | 0.0            | 122,000.00 | .00              | .00                 | .00              | -122,000.00 |



\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 229  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 005 2012 STONEGARDEN M&A COSTS - SHERIFF

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 33,021.70 | .00              | .00                        | .00              | -33,021.70 |
| TOTAL SUBFUND                  | 0.0            | 33,021.70 | .00              | .00                        | .00              | -33,021.70 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 230  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 606 OPERATION STONEGARDEN - COUNTY 2012  
 SUBFUND : 006 2012 OPERATION STONEGARDEN - ANTHONY

| SUBOBJ                         | PERCENT BUDGET | EST REV      | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|--------------------------------|----------------|--------------|------------------|----------------------------|------------------|---------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | 75,610.00    | .00              | .00                        | .00              | -75,610.00    |
| TOTAL SUBFUND                  | 0.0            | 75,610.00    | .00              | .00                        | .00              | -75,610.00    |
| TOTAL FUND                     | 0.0            | 2,100,000.00 | .00              | .00                        | .00              | -2,100,000.00 |

FUND : 701  
 SUBFUND : 008

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 0.0            | .00     | -1,045,432.72    | -988,445.26         | 974,707.53       | -988,445.26 |
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00              | 4,405.93            | 9,392.55         | 4,405.93    |
| TOTAL SUBFUND                  | 0.0            | .00     | -1,045,432.72    | -984,039.33         | 984,100.08       | -984,039.33 |

FUND : 701  
 SUBFUND : 009

| SUBOBJ                         | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R3022 FEDERAL GRANT THRU STATE | 101.1          | 1,034,274.00 | 1,045,715.73     | 1,045,715.73        | .00              | 11,441.73   |
| TOTAL SUBFUND                  | 101.1          | 1,034,274.00 | 1,045,715.73     | 1,045,715.73        | .00              | 11,441.73   |
| TOTAL FUND                     | 5.9            | 1,034,274.00 | 283.01           | 61,676.40           | 984,100.08       | -972,597.60 |

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3022 FEDERAL GRANT THRU STATE | 40.1           | 75,000.00 | .00              | 30,116.58           | .00              | -44,883.42 |
| TOTAL SUBFUND                  | 40.1           | 75,000.00 | .00              | 30,116.58           | .00              | -44,883.42 |
| TOTAL FUND                     | 40.1           | 75,000.00 | .00              | 30,116.58           | .00              | -44,883.42 |

| SUBOBJ            | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|-------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R3182 STATE GRANT | 0.0            | 1,422,628.00 | .00              | .00                 | .00              | -1,422,628.00 |
| TOTAL SUBFUND     | 0.0            | 1,422,628.00 | .00              | .00                 | .00              | -1,422,628.00 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 800 JUVENILE BOARD STATE AID  
 SUBFUND : 002 TJJD JBSA COMMUNITY-BASED 2014

| SUBOBJ            | PERCENT BUDGET | EST REV      | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|-------------------|----------------|--------------|-------------|---------------------|------------------|---------------|
| R3182 STATE GRANT | 0.0            | 1,334,004.00 | .00         | .00                 | .00              | -1,334,004.00 |
| TOTAL SUBFUND     | 0.0            | 1,334,004.00 | .00         | .00                 | .00              | -1,334,004.00 |

FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 800 JUVENILE BOARD STATE AID  
 SUBFUND : 003 14 TJJD JUVENILE BOARD STATED SALARY AD

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 148,200.00 | .00         | .00                 | .00              | -148,200.00 |
| TOTAL SUBFUND     | 0.0            | 148,200.00 | .00         | .00                 | .00              | -148,200.00 |



| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 69,825.00 | .00              | .00                        | .00              | -69,825.00 |
| TOTAL SUBFUND     | 0.0            | 69,825.00 | .00              | .00                        | .00              | -69,825.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 55,575.00 | .00              | .00                        | .00              | -55,575.00 |
| TOTAL SUBFUND     | 0.0            | 55,575.00 | .00              | .00                        | .00              | -55,575.00 |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 800 JUVENILE BOARD STATE AID  
 SUBFUND : 006 TJJD JBSA SALARY ADJ DETENTION 2014

| SUBOBJ            | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|-------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R3182 STATE GRANT | 0.0            | 59,850.00    | .00              | .00                 | .00              | -59,850.00    |
| TOTAL SUBFUND     | 0.0            | 59,850.00    | .00              | .00                 | .00              | -59,850.00    |
| TOTAL FUND        | 0.0            | 3,090,082.00 | .00              | .00                 | .00              | -3,090,082.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 801 TJPC COMMITMENT REDUCTION PROG 2014  
 SUBFUND : 001 2014 TJJD COMMITMENT REDUCTION

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 444,171.00 | .00              | .00                 | .00              | -444,171.00 |
| TOTAL SUBFUND     | 0.0            | 444,171.00 | .00              | .00                 | .00              | -444,171.00 |
| TOTAL FUND        | 0.0            | 444,171.00 | .00              | .00                 | .00              | -444,171.00 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 241  
 \*\*\*\*\*  
 FAMS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 802 TJJC SPECIAL NEEDS DIVERSTIONARY PROG  
 SUBFUND : 001 TJJD SPECIAL DIVERSTIONARY PROG 2014

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 50,360.00 | .00              | .00                 | .00              | -50,360.00 |
| TOTAL SUBFUND     | 0.0            | 50,360.00 | .00              | .00                 | .00              | -50,360.00 |
| TOTAL FUND        | 0.0            | 50,360.00 | .00              | .00                 | .00              | -50,360.00 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 242  
 \*\*\*\*\*  
 FAMS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 803 JUVENILE BOARD STATE AID  
 SUBFUND : 001 2014 TJJD MENTAL HEALTH SERVICES TIER 1

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 121,212.12 | .00              | .00                 | .00              | -121,212.12 |
| TOTAL SUBFUND     | 0.0            | 121,212.12 | .00              | .00                 | .00              | -121,212.12 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 243  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 803 JUVENILE BOARD STATE AID  
 SUBFUND : 002 2014 TJJD MENTAL HEALTH SERVICES TIER 2

| SUBOBJ            | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|------------|------------------|----------------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 150,494.87 | .00              | .00                        | .00              | -150,494.87 |
| TOTAL SUBFUND     | 0.0            | 150,494.87 | .00              | .00                        | .00              | -150,494.87 |
| TOTAL FUND        | 0.0            | 271,706.99 | .00              | .00                        | .00              | -271,706.99 |

\*\*\*\*\*  
 FAMRS044 COUNTY OF EL PASO CNY RUN DATE: 09/30/2013  
 REVENUE SUMMARY BY FUND RUN TIME: 9:55 AM  
 FISCAL PERIOD : 12 2013 SEPT 2013 PAGE NUM: 244  
 \*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SG SPECIAL REVENUE-GRANTS  
 FUND : 804 JUVENILE JUSTICE ALT EDUCATION TJPC  
 SUBFUND : 001 TJJD JUVENILE JUSTICE ALT EDUCATION 2014

| SUBOBJ            | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|-------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R3182 STATE GRANT | 0.0            | 66,813.00 | .00              | .00                        | .00              | -66,813.00 |
| TOTAL SUBFUND     | 0.0            | 66,813.00 | .00              | .00                        | .00              | -66,813.00 |
| TOTAL FUND        | 0.0            | 66,813.00 | .00              | .00                        | .00              | -66,813.00 |

| SUBOBJ            | PERCENT BUDGET | EST REV       | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|-------------------|----------------|---------------|------------------|---------------------|------------------|-------------|
| R3182 STATE GRANT | 0.0            | 144,242.00    | .00              | .00                 | .00              | -144,242.00 |
| TOTAL SUBFUND     | 0.0            | 144,242.00    | .00              | .00                 | .00              | -144,242.00 |
| TOTAL FUND        | 0.0            | 144,242.00    | .00              | .00                 | .00              | -144,242.00 |
| TOTAL FUND TYPE   | 100.2          | 23,714,192.14 | 1,408,242.44     | 23,762,895.21       | 18,100,501.92    | 48,703.07   |

| SUBOBJ                          | PERCENT BUDGET | EST REV       | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|---------------|------------------|---------------------|------------------|---------------|
| R3192 LATERAL ROAD              | 63.5           | 50,000.00     | .00              | 31,798.70           | 53,898.87        | -18,201.30    |
| R4190 EXTRA AUTO REGISTRATION F | 101.0          | 5,700,000.00  | 456,960.00       | 5,757,816.00        | 5,770,413.60     | 57,816.00     |
| R4192 AUTO REGISTRATION FEES    | 100.0          | 360,000.00    | .00              | 360,000.00          | 360,000.00       | .00           |
| R4193 AUTO SALES TAX            | 107.0          | 750,000.00    | .00              | 802,651.44          | 1,040,592.91     | 52,651.44     |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00           | 10.09            | 249.19              | 273.88           | 249.19        |
| R9002 INTEREST EARNINGS-N.O.W.  | 167.9          | 25,000.00     | .00              | 41,975.17           | 91,140.71        | 16,975.17     |
| R9059 REIMB-EXPENDITURES PRIOR  | 0.0            | .00           | 54.79            | 5,047.00            | .00              | 5,047.00      |
| R9301 UNCLASSIFIED REVENUES     | 465.9          | 5,000.00      | 2,617.50         | 23,298.73           | 4,437.50         | 18,298.73     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 7,954,455.44  | .00              | .00                 | .00              | -7,954,455.44 |
| TOTAL SUBFUND                   | 47.3           | 14,844,455.44 | 459,642.38       | 7,022,836.23        | 7,320,757.47     | -7,821,619.21 |



FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 002 ROAD & BRIDGE FUND  
 SUBFUND : 002 R & B ADMINISTRATION

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 47,254.05 | .00              | .00                 | .00              | -47,254.05 |
| TOTAL SUBFUND                   | 0.0            | 47,254.05 | .00              | .00                 | .00              | -47,254.05 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 002 ROAD & BRIDGE FUND  
 SUBFUND : 003 R&B-STORMWATER OUTREACH

| SUBOBJ                          | PERCENT BUDGET | EST REV       | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|---------------|------------------|---------------------|------------------|---------------|
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 40,000.00     | .00              | .00                 | .00              | -40,000.00    |
| TOTAL SUBFUND                   | 0.0            | 40,000.00     | .00              | .00                 | .00              | -40,000.00    |
| TOTAL FUND                      | 47.0           | 14,931,709.49 | 459,642.38       | 7,022,836.23        | 7,320,757.47     | -7,908,873.26 |



| SUBOBJ |                           | PERCENT BUDGET | EST REV      | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE    |
|--------|---------------------------|----------------|--------------|---------------------|------------------------|---------------------|-------------|
| R1110  | HOTEL OCCUPANCY TAXES 1.2 | 100.6          | 3,200,000.00 | 271,273.90          | 3,220,777.74           | 3,246,193.00        | 20,777.74   |
| R9002  | INTEREST EARNINGS-N.O.W.  | 129.9          | 1,000.00     | .00                 | 1,299.18               | 1,132.96            | 299.18      |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 125,000.00   | .00                 | .00                    | .00                 | -125,000.00 |
|        | TOTAL SUBFUND             | 96.8           | 3,326,000.00 | 271,273.90          | 3,222,076.92           | 3,247,325.96        | -103,923.08 |
|        | TOTAL FUND                | 96.8           | 3,326,000.00 | 271,273.90          | 3,222,076.92           | 3,247,325.96        | -103,923.08 |

| SUBOBJ |                           | PERCENT BUDGET | EST REV    | * * *<br>CURR MONTH | REVENUES<br>CURR Y-T-D | * * *<br>LAST Y-T-D | VARIANCE    |
|--------|---------------------------|----------------|------------|---------------------|------------------------|---------------------|-------------|
| R9001  | INTEREST EARNINGS-INVESTM | 0.0            | .00        | .00                 | .04                    | 109.59              | .04         |
| R9002  | INTEREST EARNINGS-N.O.W.  | 336.6          | 250.00     | .00                 | 841.63                 | 726.43              | 591.63      |
| R9003  | INTEREST EARNINGS-PROGRAM | 0.0            | .00        | .00                 | .00                    | 131.77              | .00         |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 46,074.57  | .00                 | .00                    | .00                 | -46,074.57  |
| R9900  | TRANSFERS IN              | 75.0           | 782,444.00 | .00                 | 586,836.00             | 633,892.00          | -195,608.00 |
|        | TOTAL SUBFUND             | 70.9           | 828,768.57 | .00                 | 587,677.67             | 634,859.79          | -241,090.90 |
|        | TOTAL FUND                | 70.9           | 828,768.57 | .00                 | 587,677.67             | 634,859.79          | -241,090.90 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 009 ALTERNATIVE DISPUTE RESOLUTION CENTER  
 SUBFUND : 001 ALTERNATIVE DISPUTE RESOLUTION CENTER

| SUBOBJ |                           | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|---------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R4077  | ALTERNATIVE DISPUTE RESOL | 83.7           | 225,000.00 | 2,883.40         | 188,475.86          | 227,269.92       | -36,524.14 |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 1,038.19   | .00              | .00                 | .00              | -1,038.19  |
|        | TOTAL SUBFUND             | 83.3           | 226,038.19 | 2,883.40         | 188,475.86          | 227,269.92       | -37,562.33 |
|        | TOTAL FUND                | 83.3           | 226,038.19 | 2,883.40         | 188,475.86          | 227,269.92       | -37,562.33 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 011 COMMISSARY INMATE PROFIT FUND  
 SUBFUND : 001 COMMISSARY INMATE PROFIT FUND

| SUBOBJ |                           | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------|---------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R5007  | COMMISSARY CONCESSION     | 99.5           | 650,000.00 | 46,189.69        | 646,908.83          | 691,499.09       | -3,091.17   |
| R9001  | INTEREST EARNINGS-INVESTM | 0.0            | .00        | 6.81             | 168.11              | 184.75           | 168.11      |
| R9002  | INTEREST EARNINGS-N.O.W.  | 365.6          | 250.00     | .00              | 914.14              | 974.52           | 664.14      |
| R9059  | REIMB-EXPENDITURES PRIOR  | 0.0            | .00        | .00              | 150.00              | .00              | 150.00      |
| R9105  | CONTRIBUTIONS/DONATIONS-G | 0.0            | 500.00     | .00              | .00                 | 950.00           | -500.00     |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 176,668.18 | .00              | .00                 | .00              | -176,668.18 |
|        | TOTAL SUBFUND             | 78.3           | 827,418.18 | 46,196.50        | 648,141.08          | 693,608.36       | -179,277.10 |
|        | TOTAL FUND                | 78.3           | 827,418.18 | 46,196.50        | 648,141.08          | 693,608.36       | -179,277.10 |

\*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND  
 SUBFUND : 001 DISTRICT ATTY 10% DRUG FORFEITURE FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3193 STATE DRUG FORFEITURE     | 504.0          | 10,000.00 | .00              | 50,403.51           | 14,227.54        | 40,403.51  |
| R9002 INTEREST EARNINGS-N.O.W.  | 165.9          | 500.00    | .00              | 829.62              | 982.20           | 329.62     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 36,500.00 | .00              | .00                 | .00              | -36,500.00 |
| TOTAL SUBFUND                   | 109.0          | 47,000.00 | .00              | 51,233.13           | 15,209.74        | 4,233.13   |

\*\*\*\*\*  
 FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND  
 SUBFUND : 002 243RD DISRICT DRUG COURT

| SUBOBJ                     | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|----------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9041 REIMBURSEMENTS-MISC. | 0.0            | .00     | .00              | 150.00              | .00              | 150.00   |
| TOTAL SUBFUND              | 0.0            | .00     | .00              | 150.00              | .00              | 150.00   |

| SUBOBJ                          | PERCENT BUDGET | EST REV  | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|----------|-------------|---------------------|------------------|-----------|
| R4271 PROGRAM PARTICIPANTS      | 0.0            | .00      | .00         | 522.02              | 282.00           | 522.02    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 1,550.00 | .00         | .00                 | .00              | -1,550.00 |
| TOTAL SUBFUND                   | 33.6           | 1,550.00 | .00         | 522.02              | 282.00           | -1,027.98 |

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|-----------|-------------|---------------------|------------------|----------|
| R9041 REIMBURSEMENTS-MISC.      | 0.0            | .00       | .00         | 20.00               | .00              | 20.00    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | .00       | .00         | .00                 | .00              | .00      |
| TOTAL SUBFUND                   | 0.0            | .00       | .00         | 20.00               | .00              | 20.00    |
| TOTAL FUND                      | 106.9          | 48,550.00 | .00         | 51,925.15           | 15,491.74        | 3,375.15 |



| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4087 RECORDS MANAGEMENT AND PR | 94.4           | 560,000.00 | 37,580.00        | 528,889.78          | 534,150.55       | -31,110.22  |
| R9002 INTEREST EARNINGS-N.O.W.  | 50.7           | 1,500.00   | .00              | 761.81              | 1,815.71         | -738.19     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 217,985.31 | .00              | .00                 | .00              | -217,985.31 |
| TOTAL SUBFUND                   | 67.9           | 779,485.31 | 37,580.00        | 529,651.59          | 535,966.26       | -249,833.72 |
| TOTAL FUND                      | 67.9           | 779,485.31 | 37,580.00        | 529,651.59          | 535,966.26       | -249,833.72 |

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|-----------|
| R4014 COUNTY ATTORNEY COMMISSIO | 103.0          | 30,000.00 | -322.71          | 30,925.87           | 35,434.50        | 925.87    |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00       | 1.55             | 38.23               | 70.72            | 38.23     |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 39.72               | 88.92            | 39.72     |
| R9003 INTEREST EARNINGS-PROGRAM | 0.0            | .00       | .00              | 1.60                | .00              | 1.60      |
| R9041 REIMBURSEMENTS-MISC       | 0.0            | .00       | .00              | .00                 | 5,000.00         | .00       |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 9,798.43  | .00              | .00                 | .00              | -9,798.43 |
| TOTAL SUBFUND                   | 77.9           | 39,798.43 | -321.16          | 31,005.42           | 40,594.14        | -8,793.01 |
| TOTAL FUND                      | 77.9           | 39,798.43 | -321.16          | 31,005.42           | 40,594.14        | -8,793.01 |



FUND : 016 COURTHOUSE SECURITY

SUBFUND : 001 COURTHOUSE SECURITY

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4085 COURTHOUSE SECURITY       | 97.4           | 195,000.00 | 8,696.79         | 189,930.02          | 203,399.32       | -5,069.98   |
| R4086 COURTHOUSE SECURITY-JUSTI | 90.0           | 62,660.00  | .00              | 56,427.25           | 69,512.84        | -6,232.75   |
| R9002 INTEREST EARNINGS-N.O.W.  | 231.1          | 750.00     | .00              | 1,733.37            | 2,662.67         | -983.37     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 94,590.00  | .00              | .00                 | .00              | -94,590.00  |
| TOTAL SUBFUND                   | 70.2           | 353,000.00 | 8,696.79         | 248,090.64          | 275,574.83       | -104,909.36 |
| TOTAL FUND                      | 70.2           | 353,000.00 | 8,696.79         | 248,090.64          | 275,574.83       | -104,909.36 |

FUND : 017 RECORDS MANAGEMENT & PRESERVATION

SUBFUND : 001 RECORDS MANAGEMENT & PRESERVATION

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4087 RECORDS MANAGEMENT AND PR | 79.0           | 200,000.00 | 881.92           | 158,025.18          | 194,568.98       | -41,974.82  |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | 300.00     | .00              | .00                 | .00              | -300.00     |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 1,118.11            | 1,680.69         | 1,118.11    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 195,076.34 | .00              | .00                 | .00              | -195,076.34 |
| TOTAL SUBFUND                   | 40.2           | 395,376.34 | 881.92           | 159,143.29          | 196,249.67       | -236,233.05 |
| TOTAL FUND                      | 40.2           | 395,376.34 | 881.92           | 159,143.29          | 196,249.67       | -236,233.05 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4076 LAW LIBRARY FEES          | 85.9           | 510,000.00 | 6,025.59         | 438,309.93          | 530,588.08       | -71,690.07  |
| R9001 INTEREST EARNINGS-INVESTM | 0.0            | .00        | 4.89             | 123.42              | 153.72           | 123.42      |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 250.38              | 587.16           | 250.38      |
| R9301 UNCLASSIFIED REVENUES     | 159.9          | 10,000.00  | 773.65           | 15,997.05           | 17,354.20        | 5,997.05    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 129,814.50 | .00              | .00                 | .00              | -129,814.50 |
| TOTAL SUBFUND                   | 69.9           | 649,814.50 | 6,804.13         | 454,680.78          | 548,683.16       | -195,133.72 |
| TOTAL FUND                      | 69.9           | 649,814.50 | 6,804.13         | 454,680.78          | 548,683.16       | -195,133.72 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R4080 COURT REPORTER FEES       | 87.6           | 400,000.00 | 3,630.00         | 350,643.17          | 415,402.73       | -49,356.83 |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 234.53              | 360.67           | 234.53     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 6,000.00   | .00              | .00                 | .00              | -6,000.00  |
| TOTAL SUBFUND                   | 86.4           | 406,000.00 | 3,630.00         | 350,877.70          | 415,763.40       | -55,122.30 |
| TOTAL FUND                      | 86.4           | 406,000.00 | 3,630.00         | 350,877.70          | 415,763.40       | -55,122.30 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 023 COUNTY GRAFFITI ERADICATION  
 SUBFUND : 001 COUNTY GRAFFITI ERADICATION

| SUBOBJ                          | PERCENT BUDGET | EST REV  | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|----------|-------------|---------------------|------------------|-----------|
| R4084 GRAFFITI ERADICATION      | 30.7           | 1,200.00 | .00         | 369.29              | 1,424.50         | -830.71   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00      | .00         | 37.63               | 49.21            | 37.63     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 5,350.00 | .00         | .00                 | .00              | -5,350.00 |
| TOTAL SUBFUND                   | 6.2            | 6,550.00 | .00         | 406.92              | 1,473.71         | -6,143.08 |
| TOTAL FUND                      | 6.2            | 6,550.00 | .00         | 406.92              | 1,473.71         | -6,143.08 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 024 DISTRICT CLK RECORDS MGNT & PRESERVATION  
 SUBFUND : 001 DISTRICT CLK RECORDS MGNT & PRESERVATION

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|-------------|---------------------|------------------|------------|
| R4087 RECORDS MANAGEMENT AND PR | 97.5           | 79,000.00  | .00         | 77,085.81           | 79,257.47        | -1,914.19  |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00         | 151.08              | 311.03           | 151.08     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 42,704.92  | .00         | .00                 | .00              | -42,704.92 |
| TOTAL SUBFUND                   | 63.4           | 121,704.92 | .00         | 77,236.89           | 79,568.50        | -44,468.03 |
| TOTAL FUND                      | 63.4           | 121,704.92 | .00         | 77,236.89           | 79,568.50        | -44,468.03 |

| SUBOBJ |                           | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|---------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R4284  | JURY DONATION REVENUES    | 38.9           | 2,500.00  | 18.00            | 974.00              | 3,052.00         | -1,526.00  |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 24,000.00 | .00              | .00                 | .00              | -24,000.00 |
|        | TOTAL SUBFUND             | 3.6            | 26,500.00 | 18.00            | 974.00              | 3,052.00         | -25,526.00 |
|        | TOTAL FUND                | 3.6            | 26,500.00 | 18.00            | 974.00              | 3,052.00         | -25,526.00 |

| SUBOBJ |                           | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------|---------------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R4089  | TEEN COURT FILING FEE     | 54.1           | 1,200.00 | .00              | 650.26              | 1,203.84         | -549.74   |
| R9002  | INTEREST EARNINGS-N.O.W.  | 0.0            | .00      | .00              | 53.60               | 80.10            | -53.60    |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 3,370.00 | .00              | .00                 | .00              | -3,370.00 |
|        | TOTAL SUBFUND             | 15.4           | 4,570.00 | .00              | 703.86              | 1,283.94         | -3,866.14 |
|        | TOTAL FUND                | 15.4           | 4,570.00 | .00              | 703.86              | 1,283.94         | -3,866.14 |



FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 031 COUNTY ATTORNEY SUPPLEMENT  
 SUBFUND : 001 COUNTY ATTORNEY SUPPLEMENT

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3189 STATE AGENCY              | 0.0            | .00       | .00              | .00                 | 41,666.66        | .00        |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 139.10              | 108.45           | 139.10     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 20,833.00 | .00              | .00                 | .00              | -20,833.00 |
| TOTAL SUBFUND                   | 0.6            | 20,833.00 | .00              | 139.10              | 41,775.11        | -20,693.90 |
| TOTAL FUND                      | 0.6            | 20,833.00 | .00              | 139.10              | 41,775.11        | -20,693.90 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 032 PROBATE TRAVEL ACCOUNT  
 SUBFUND : 001 PROBATE TRAVEL ACCOUNT

| SUBOBJ                          | PERCENT BUDGET | EST REV  | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|----------|------------------|---------------------|------------------|-----------|
| R4081 SPECIAL PROBATE COURT FEE | 96.7           | 7,000.00 | .00              | 6,770.68            | 8,190.00         | -229.32   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00      | .00              | 14.02               | 37.71            | 14.02     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 2,000.00 | .00              | .00                 | .00              | -2,000.00 |
| TOTAL SUBFUND                   | 75.3           | 9,000.00 | .00              | 6,784.70            | 8,227.71         | -2,215.30 |
| TOTAL FUND                      | 75.3           | 9,000.00 | .00              | 6,784.70            | 8,227.71         | -2,215.30 |



| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R3010 REVENUE SHARING           | 0.0            | .00       | .00              | 17,167.69           | .00              | 17,167.69  |
| R3196 JUDICIARY SUPPORT GOVT CO | 10.3           | 40,000.00 | 4,142.03         | 4,142.03            | 46,360.33        | -35,857.97 |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 810.57              | 1,137.02         | 810.57     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 37,529.00 | .00              | .00                 | .00              | -37,529.00 |
| TOTAL SUBFUND                   | 28.5           | 77,529.00 | 4,142.03         | 22,120.29           | 47,497.35        | -55,408.71 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R3010 REVENUE SHARING           | 0.0            | .00        | .00              | 17,167.69           | .00              | 17,167.69  |
| R3196 JUDICIARY SUPPORT GOVT CO | 10.3           | 40,000.00  | 4,142.03         | 4,142.03            | 33,639.67        | -35,857.97 |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 810.50              | 1,136.97         | 810.50     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 12,573.00  | .00              | .00                 | .00              | -12,573.00 |
| TOTAL SUBFUND                   | 42.0           | 52,573.00  | 4,142.03         | 22,120.22           | 34,776.64        | -30,452.78 |
| TOTAL FUND                      | 34.0           | 130,102.00 | 8,284.06         | 44,240.51           | 82,273.99        | -85,861.49 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 034 EL PASO HOUSING CORPORATION  
 SUBFUND : 001 EL PASO HOUSING CORPORATION

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|-------------|---------------------|------------------|------------|
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 51,340.00 | .00         | .00                 | .00              | -51,340.00 |
| TOTAL SUBFUND                   | 0.0            | 51,340.00 | .00         | .00                 | .00              | -51,340.00 |
| TOTAL FUND                      | 0.0            | 51,340.00 | .00         | .00                 | .00              | -51,340.00 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 036 DA APPORTIONMENT SUPPLEMENT  
 SUBFUND : 001 DA APPORTIONMENT SUPPLEMENT

| SUBOBJ                        | PERCENT BUDGET | EST REV   | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-------------------------------|----------------|-----------|-------------|---------------------|------------------|----------|
| R3190 STATE AGENCY SUPPLEMENT | 100.9          | 22,287.00 | 7,500.00    | 22,500.00           | 23,833.04        | 213.00   |
| TOTAL SUBFUND                 | 100.9          | 22,287.00 | 7,500.00    | 22,500.00           | 23,833.04        | 213.00   |
| TOTAL FUND                    | 100.9          | 22,287.00 | 7,500.00    | 22,500.00           | 23,833.04        | 213.00   |

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|-------------|
| R8001 FINES AND FORFEITS        | 0.0            | .00          | .00              | 571,937.94          | .00              | 571,937.94  |
| R9002 INTEREST EARNINGS-N.O.W.  | 922.4          | 500.00       | .00              | 4,612.00            | 3,678.20         | 4,112.00    |
| R9041 REIMBURSEMENTS-MISC.      | 22.7           | 400,000.00   | 9,251.84         | 91,013.45           | 446,157.43       | -308,986.55 |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 710,951.00   | .00              | .00                 | .00              | -710,951.00 |
| TOTAL SUBFUND                   | 60.0           | 1,111,451.00 | 9,251.84         | 667,563.39          | 449,835.63       | -443,887.61 |
| TOTAL FUND                      | 60.0           | 1,111,451.00 | 9,251.84         | 667,563.39          | 449,835.63       | -443,887.61 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4287 STALE DATED CHECKS        | 0.0            | .00        | 665.00           | 801.00              | 534.00           | 801.00      |
| R9002 INTEREST EARNINGS-N.O.W.  | 295.8          | 1,500.00   | .00              | 4,438.35            | 5,777.52         | 2,938.35    |
| R9044 REIMB-ELECTIONS           | 216.0          | 412,793.00 | 10,449.25        | 891,864.08          | 171,207.37       | 479,071.08  |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | 2,500.00   | .00              | .00                 | 4,910.00         | -2,500.00   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 276,141.00 | .00              | .00                 | .00              | -276,141.00 |
| TOTAL SUBFUND                   | 129.4          | 692,934.00 | 11,114.25        | 897,103.43          | 182,428.89       | 204,169.43  |
| TOTAL FUND                      | 129.4          | 692,934.00 | 11,114.25        | 897,103.43          | 182,428.89       | 204,169.43  |



FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 040 TAX OFFICE DISCRETIONARY FUND  
 SUBFUND : 001 TAX OFFICE DISCRETIONARY FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R7007 NSF CHECK FEES            | 0.0            | .00        | .00              | 972.86              | 180.00           | 972.86      |
| R9002 INTEREST EARNINGS-N.O.M.  | 319.0          | 7,000.00   | 303.52           | 22,336.81           | 34,145.86        | 15,336.81   |
| R9301 UNCLASSIFIED REVENUES     | 320.2          | 20,000.00  | 5,884.53         | 64,059.08           | 56,321.99        | 44,059.08   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 167,839.00 | .00              | .00                 | .00              | -167,839.00 |
| TOTAL SUBFUND                   | 44.8           | 194,839.00 | 6,188.05         | 87,368.75           | 90,647.85        | -107,470.25 |
| TOTAL FUND                      | 44.8           | 194,839.00 | 6,188.05         | 87,368.75           | 90,647.85        | -107,470.25 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 041 COUNTY ATTORNEY BAD CHECK OPERATIONS  
 SUBFUND : 001 COUNTY ATTORNEY BAD CHECK OPERATIONS

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R4265 BAD CHECK COLLECTIONS     | 0.0            | .00     | 1,931.31         | 45,325.60           | 76,089.76        | 45,325.60 |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00     | 4,975.00         | 15,560.55           | 9,669.04         | 15,560.55 |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 361.00  | .00              | .00                 | .00              | -361.00   |
| TOTAL SUBFUND                   | 865.9          | 361.00  | 6,906.31         | 60,886.15           | 85,758.80        | 60,525.15 |
| TOTAL FUND                      | 865.9          | 361.00  | 6,906.31         | 60,886.15           | 85,758.80        | 60,525.15 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 042 JUROR DONATIONS JPD  
 SUBFUND : 001 JUROR DONATIONS JPD

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00              | 9.68                | 14.25            | 9.68     |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 9.68                | 14.25            | 9.68     |
| TOTAL FUND                     | 0.0            | .00     | .00              | 9.68                | 14.25            | 9.68     |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 043 JUVENILE PROBATION SUPERVISION  
 SUBFUND : 001 JUVENILE PROBATION SUPERVISION

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4055 JUVENILE HOUSING/SUPPORT  | 147.9          | 70,000.00  | 10,073.04        | 103,558.60          | 73,715.74        | 33,558.60   |
| R4280 JUVENILE PROBATION SUPERV | 121.5          | 75,000.00  | 5,140.59         | 91,141.84           | 95,395.54        | 16,141.84   |
| R9002 INTEREST EARNINGS-N.O.W.  | 291.4          | 750.00     | .00              | 2,185.73            | 2,070.68         | 1,435.73    |
| R9109 PROGRAM INCOME            | 138.8          | 3,000.00   | 355.00           | 4,164.00            | 6,769.30         | 1,164.00    |
| R9301 UNCLASSIFIED REVENUES     | 378.0          | 10,000.00  | 2,537.26         | 37,804.25           | 34,331.81        | 27,804.25   |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 135,512.45 | .00              | .00                 | .00              | -135,512.45 |
| TOTAL SUBFUND                   | 81.1           | 294,262.45 | 18,105.89        | 238,854.42          | 212,283.07       | -55,408.03  |
| TOTAL FUND                      | 81.1           | 294,262.45 | 18,105.89        | 238,854.42          | 212,283.07       | -55,408.03  |



FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 044 DA FORFEITURES  
 SUBFUND : 001 DA FORFEITURES

| SUBOBJ                         | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|---------|------------------|---------------------|------------------|-----------|
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00     | .00              | 11,025.26           | .00              | 11,025.26 |
| TOTAL SUBFUND                  | 0.0            | .00     | .00              | 11,025.26           | .00              | 11,025.26 |
| TOTAL FUND                     | 0.0            | .00     | .00              | 11,025.26           | .00              | 11,025.26 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 045 DA FOOD STAMP FRAUD  
 SUBFUND : 001 DA FOOD STAMP FRAUD

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3186 FOOD STAMP FRAUD          | 37.7           | 12,000.00  | .00              | 4,526.66            | 16,800.00        | -7,473.34   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 1,017.65            | 1,390.90         | 1,017.65    |
| R9003 INTEREST EARNINGS-PROGRAM | 0.0            | .00        | .00              | 266.86              | .00              | 266.86      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 148,000.00 | .00              | .00                 | .00              | -148,000.00 |
| TOTAL SUBFUND                   | 3.6            | 160,000.00 | .00              | 5,811.17            | 18,190.90        | -154,188.83 |
| TOTAL FUND                      | 3.6            | 160,000.00 | .00              | 5,811.17            | 18,190.90        | -154,188.83 |

| SUBOBJ        |                           | PERCENT BUDGET | EST REV    | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------|---------------------------|----------------|------------|------------------|----------------------------|------------------|-------------|
| R9001         | INTEREST EARNINGS-INVESTM | 0.0            | .00        | 1.39             | 34.39                      | 37.80            | 34.39       |
| R9002         | INTEREST EARNINGS-N.O.W.  | 148.8          | 10,000.00  | .00              | 14,883.63                  | 38,837.79        | 4,883.63    |
| R9003         | INTEREST EARNINGS-PROGRAM | 0.0            | .00        | .00              | 12,708.68                  | .00              | 12,708.68   |
| R9105         | CONTRIBUTIONS/DONATIONS-G | 104.9          | 30,000.00  | .00              | 31,483.16                  | 29,952.11        | 1,483.16    |
| R9800         | DESIGNATED FOR SUBSEQUENT | 0.0            | 265,150.00 | .00              | .00                        | .00              | -265,150.00 |
| TOTAL SUBFUND |                           | 19.3           | 305,150.00 | 1.39             | 59,109.86                  | 68,827.70        | -246,040.14 |
| TOTAL FUND    |                           | 19.3           | 305,150.00 | 1.39             | 59,109.86                  | 68,827.70        | -246,040.14 |

| SUBOBJ        |                           | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------|---------------------------|----------------|-----------|------------------|----------------------------|------------------|------------|
| R4005         | DISTRICT CLERK FEES       | 83.6           | 50,000.00 | .00              | 41,829.63                  | 53,858.15        | -8,170.37  |
| R9002         | INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 343.84                     | 392.22           | 343.84     |
| R9800         | DESIGNATED FOR SUBSEQUENT | 0.0            | 22,187.00 | .00              | .00                        | .00              | -22,187.00 |
| TOTAL SUBFUND |                           | 58.4           | 72,187.00 | .00              | 42,173.47                  | 54,250.37        | -30,013.53 |
| TOTAL FUND    |                           | 58.4           | 72,187.00 | .00              | 42,173.47                  | 54,250.37        | -30,013.53 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 051 RECORDS ARCHIVES FUND  
 SUBFUND : 001 RECORDS ARCHIVES FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|--------------|-------------|---------------------|------------------|---------------|
| R4009 RECORDS ARCHIVES FEES     | 94.2           | 500,000.00   | .00         | 471,017.50          | 516,388.00       | -28,982.50    |
| R9002 INTEREST EARNINGS-N.O.W.  | 141.3          | 4,000.00     | .00         | 5,654.96            | 9,697.86         | 1,654.96      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 1,549,767.33 | .00         | .00                 | .00              | -1,549,767.33 |
| TOTAL SUBFUND                   | 23.2           | 2,053,767.33 | .00         | 476,672.46          | 526,085.86       | -1,577,094.87 |
| TOTAL FUND                      | 23.2           | 2,053,767.33 | .00         | 476,672.46          | 526,085.86       | -1,577,094.87 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 052 VITAL STATISTICS FUND  
 SUBFUND : 001 VITAL STATISTICS FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|-------------|---------------------|------------------|------------|
| R4013 VITAL STATISTICS FEES     | 90.6           | 65,000.00  | .00         | 58,944.00           | 71,338.00        | -6,056.00  |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00         | 760.41              | 715.05           | 760.41     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 44,300.20  | .00         | .00                 | .00              | -44,300.20 |
| TOTAL SUBFUND                   | 54.6           | 109,300.20 | .00         | 59,704.41           | 72,053.05        | -49,595.79 |
| TOTAL FUND                      | 54.6           | 109,300.20 | .00         | 59,704.41           | 72,053.05        | -49,595.79 |



FAMIS UPDATE NO : 4341

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 053 JUSTICE COURT TECHNOLOGY  
 SUBFUND : 001 JUSTICE COURT TECHNOLOGY

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4030 JP NO. 1                  | 98.9           | 2,500.00   | .00              | 2,474.74            | 2,891.92         | -25.26      |
| R4031 JP NO. 2                  | 81.3           | 8,000.00   | .00              | 6,507.94            | 6,071.09         | -1,492.06   |
| R4032 JP NO. 3                  | 86.6           | 7,000.00   | .00              | 6,068.63            | 7,891.97         | -931.37     |
| R4033 JP NO. 4                  | 115.4          | 6,000.00   | .00              | 6,924.56            | 6,866.70         | 924.56      |
| R4034 JP NO. 5                  | 62.1           | 6,000.00   | .00              | 3,731.57            | 7,040.29         | -2,268.43   |
| R4035 JP NO. 6                  | 90.7           | 20,000.00  | .00              | 18,141.70           | 23,248.78        | -1,858.30   |
| R4036 JP NO. 7                  | 99.7           | 11,000.00  | .00              | 10,967.23           | 12,672.04        | -32.77      |
| R4037 JP6PLACE2                 | 113.3          | 15,836.00  | .00              | 17,946.60           | 18,842.90        | 2,110.60    |
| R9002 INTEREST EARNINGS-N.O.M.  | 216.6          | 1,000.00   | .00              | 2,166.49            | 3,068.30         | 1,166.49    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 339,520.15 | .00              | .00                 | .00              | -339,520.15 |
| TOTAL SUBFUND                   | 17.9           | 416,856.15 | .00              | 74,929.46           | 91,593.99        | -341,926.69 |
| TOTAL FUND                      | 17.9           | 416,856.15 | .00              | 74,929.46           | 91,593.99        | -341,926.69 |

FAMIS UPDATE NO : 4341

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 055 JUVENILE PROBATION SPECIAL REVENUE  
 SUBFUND : 002 JUVENILE PROBATION RESTITUTION

| SUBOBJ                          | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|---------------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R9002 INTEREST EARNINGS-N.O.M.  | 0.0            | .00     | .00              | 569.79              | 217.43           | 569.79   |
| R9003 INTEREST EARNINGS-PROGRAM | 0.0            | .00     | .00              | .00                 | 563.03           | .00      |
| TOTAL SUBFUND                   | 0.0            | .00     | .00              | 569.79              | 780.46           | 569.79   |
| TOTAL FUND                      | 0.0            | .00     | .00              | 569.79              | 780.46           | 569.79   |

FUND : 057 JPD NATIONAL SCHOOL LUNCH  
 SUBFUND : 001 NATIONAL SCHOOL LUNCH PROGRAM

| SUBOBJ |                           | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|--------|---------------------------|----------------|------------|-------------|---------------------|------------------|------------|
| R9002  | INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00         | 778.51              | 1,400.30         | 778.51     |
| R9003  | INTEREST EARNINGS-PROGRAM | 0.0            | .00        | .00         | 10.98               | .00              | 10.98      |
| R9042  | REIMB-FEDERAL SCHOOL LUNC | 121.7          | 125,000.00 | 15,006.37   | 152,228.10          | 116,637.91       | 27,228.10  |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 89,792.42  | .00         | .00                 | .00              | -89,792.42 |
|        | TOTAL SUBFUND             | 71.2           | 214,792.42 | 15,006.37   | 153,017.59          | 118,038.21       | -61,774.83 |
|        | TOTAL FUND                | 71.2           | 214,792.42 | 15,006.37   | 153,017.59          | 118,038.21       | -61,774.83 |

FUND : 062 JUSTICE COURT SECURITY FUND  
 SUBFUND : 001 JUSTICE COURT SECURITY FUND

| SUBOBJ |                           | PERCENT BUDGET | EST REV    | * * * MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|--------|---------------------------|----------------|------------|-------------|---------------------|------------------|-------------|
| R4086  | COURTHOUSE SECURITY-JUSTI | 91.6           | 20,000.00  | .00         | 18,328.90           | 22,194.01        | -1,671.10   |
| R9002  | INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00         | 931.90              | 1,207.57         | 931.90      |
| R9003  | INTEREST EARNINGS-PROGRAM | 0.0            | .00        | .00         | 17.25               | .00              | 17.25       |
| R9800  | DESIGNATED FOR SUBSEQUENT | 0.0            | 223,762.05 | .00         | .00                 | .00              | -223,762.05 |
|        | TOTAL SUBFUND             | 7.9            | 243,762.05 | .00         | 19,278.05           | 23,401.58        | -224,484.00 |
|        | TOTAL FUND                | 7.9            | 243,762.05 | .00         | 19,278.05           | 23,401.58        | -224,484.00 |



| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R8001 FINES AND FORFEITS        | 91.3           | 100,000.00 | .00              | 91,314.51           | 109,790.96       | -8,685.49  |
| R9002 INTEREST EARNINGS-N.O.M.  | 0.0            | .00        | .00              | 85.54               | 382.85           | 85.54      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 20,000.00  | .00              | .00                 | .00              | -20,000.00 |
| TOTAL SUBFUND                   | 76.1           | 120,000.00 | .00              | 91,400.05           | 110,173.81       | -28,599.95 |
| TOTAL FUND                      | 76.1           | 120,000.00 | .00              | 91,400.05           | 110,173.81       | -28,599.95 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4090 DWI DRUG COURT FEES       | 112.9          | 55,000.00  | .00              | 62,128.87           | 65,906.59        | 7,128.87    |
| R9002 INTEREST EARNINGS-N.O.N.  | 0.0            | .00        | .00              | 1,273.02            | 1,438.40         | 1,273.02    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 145,000.00 | .00              | .00                 | .00              | -145,000.00 |
| TOTAL SUBFUND                   | 31.7           | 200,000.00 | .00              | 63,401.89           | 67,344.99        | -136,598.11 |
| TOTAL FUND                      | 31.7           | 200,000.00 | .00              | 63,401.89           | 67,344.99        | -136,598.11 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 068 DA FEDERAL ASSET SHARING  
 SUBFUND : 001 DA FEDERAL ASSET SHARING

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 322.82              | 340.84           | 322.82     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 61,014.00 | .00              | .00                 | .00              | -61,014.00 |
| TOTAL SUBFUND                   | 0.5            | 61,014.00 | .00              | 322.82              | 340.84           | -60,691.18 |
| TOTAL FUND                      | 0.5            | 61,014.00 | .00              | 322.82              | 340.84           | -60,691.18 |

FAMIS UPDATE NO : 4341  
 FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 069 COURT INITIATED GUARDIANSHIP FUND  
 SUBFUND : 001 COURT INITIATED GUARDIANSHIP FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R4091 GUARDIANSHIP FEES         | 91.4           | 30,000.00  | .00              | 27,442.66           | 32,760.00        | -2,557.34   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 809.80              | 991.82           | 809.80      |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 110,000.00 | .00              | .00                 | .00              | -110,000.00 |
| TOTAL SUBFUND                   | 20.1           | 140,000.00 | .00              | 28,252.46           | 33,751.82        | -111,747.54 |
| TOTAL FUND                      | 20.1           | 140,000.00 | .00              | 28,252.46           | 33,751.82        | -111,747.54 |

FAMIS UPDATE NO : 4341

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 070 JUVENILE PROBATION DONATIONS  
 SUBFUND : 001 JUVENILE PROBATION DONATIONS

| SUBOBJ                          | PERCENT BUDGET | EST REV  | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|---------------------------------|----------------|----------|------------------|----------------------------|------------------|-----------|
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00      | .00              | 19.80                      | 43.67            | 19.80     |
| R9105 CONTRIBUTIONS/DONATIONS-G | 0.0            | .00      | .00              | .00                        | 100.00           | .00       |
| R9800 DESIGNATED FOR SUBSEQUENT | 2.8            | 3,500.00 | .00              | 100.00                     | .00              | -3,400.00 |
| TOTAL SUBFUND                   | 3.4            | 3,500.00 | .00              | 119.80                     | 143.67           | -3,380.20 |
| TOTAL FUND                      | 3.4            | 3,500.00 | .00              | 119.80                     | 143.67           | -3,380.20 |

FAMIS UPDATE NO : 4341

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 074 DIST COURTS RECORDS ARCHIVE  
 SUBFUND : 001 DIST COURTS RECORDS ARCHIVE

| SUBOBJ                         | PERCENT BUDGET | EST REV   | * * * CURR MONTH | R E V E N U E S CURR Y-T-D | * * * LAST Y-T-D | VARIANCE  |
|--------------------------------|----------------|-----------|------------------|----------------------------|------------------|-----------|
| R4009 RECORDS ARCHIVES FEES    | 90.6           | 70,000.00 | .00              | 63,489.93                  | 79,228.55        | -6,510.07 |
| R9002 INTEREST EARNINGS-N.O.W. | 0.0            | .00       | .00              | 160.00                     | 122.31           | 160.00    |
| TOTAL SUBFUND                  | 90.9           | 70,000.00 | .00              | 63,649.93                  | 79,350.86        | -6,350.07 |
| TOTAL FUND                     | 90.9           | 70,000.00 | .00              | 63,649.93                  | 79,350.86        | -6,350.07 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 075 CNTYDIST COURTS TECHNOLOGY  
 SUBFUND : 001 CNTYDIST COURTS TECHNOLOGY

| SUBOBJ                          | PERCENT BUDGET | EST REV   | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|-----------|------------------|---------------------|------------------|------------|
| R4092 TECHNOLOGY FEE            | 83.3           | 19,000.00 | .00              | 15,832.79           | 15,750.95        | -3,167.21  |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00       | .00              | 221.67              | 297.08           | 221.67     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 21,000.00 | .00              | .00                 | .00              | -21,000.00 |
| TOTAL SUBFUND                   | 40.1           | 40,000.00 | .00              | 16,054.46           | 16,048.03        | -23,945.54 |
| TOTAL FUND                      | 40.1           | 40,000.00 | .00              | 16,054.46           | 16,048.03        | -23,945.54 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 076 COURT RECORDS PRESERVATION FUND  
 SUBFUND : 001 COURT RECORDS PRESERVATION FUND

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE   |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|------------|
| R4087 RECORDS MANAGEMENT AND PR | 83.9           | 130,000.00 | .00              | 109,114.73          | 135,030.25       | -20,885.27 |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 371.26              | 366.16           | 371.26     |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 10,000.00  | .00              | .00                 | .00              | -10,000.00 |
| TOTAL SUBFUND                   | 78.2           | 140,000.00 | .00              | 109,485.99          | 135,396.41       | -30,514.01 |
| TOTAL FUND                      | 78.2           | 140,000.00 | .00              | 109,485.99          | 135,396.41       | -30,514.01 |



| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R8001 FINES AND FORFEITS        | 0.0            | .00        | .00              | 42,526.49           | .00              | 42,526.49   |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 1,743.08            | 143.57           | 1,743.08    |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 303,448.00 | .00              | .00                 | .00              | -303,448.00 |
| TOTAL SUBFUND                   | 14.5           | 303,448.00 | .00              | 44,269.57           | 143.57           | -259,178.43 |

| SUBOBJ                          | PERCENT BUDGET | EST REV    | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE    |
|---------------------------------|----------------|------------|------------------|---------------------|------------------|-------------|
| R3010 REVENUE SHARING           | 38.4           | 395,419.49 | 2,996.64         | 151,885.56          | 499,526.53       | -243,533.93 |
| R8001 FINES AND FORFEITS        | 0.0            | .00        | .00              | .00                 | .00              | .00         |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00        | .00              | 792.57              | 4,202.39         | 792.57      |
| R9059 REIMB-EXPENDITURES PRIOR  | 0.0            | .00        | 9,725.00         | 9,725.00            | 1,434.54         | 9,725.00    |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00        | -9,725.00        | .00                 | .00              | .00         |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 196,552.00 | .00              | .00                 | .00              | -196,552.00 |
| TOTAL SUBFUND                   | 27.4           | 591,971.49 | 2,996.64         | 162,403.13          | 505,163.46       | -429,568.36 |



FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 078 SHERIFF FORFEITURE FUNDS  
 SUBFUND : 003 SHERIFF STATE FORFEITURE

| SUBOBJ                          | PERCENT BUDGET | EST REV      | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE      |
|---------------------------------|----------------|--------------|------------------|---------------------|------------------|---------------|
| R8001 FINES AND FORFEITS        | 0.0            | 30,000.00    | .00              | .00                 | 384,250.60       | -30,000.00    |
| R9002 INTEREST EARNINGS-N.O.W.  | 0.0            | .00          | .00              | 4,584.17            | 4,529.90         | 4,584.17      |
| R9041 REIMBURSEMENTS-MISC.      | 0.0            | .00          | .00              | .00                 | 8,308.75         | .00           |
| R9059 REIMB-EXPENDITURES PRIOR  | 0.0            | .00          | .00              | .86                 | 778.99           | .86           |
| R9301 UNCLASSIFIED REVENUES     | 0.0            | .00          | .00              | .00                 | 1,680.00         | .00           |
| R9800 DESIGNATED FOR SUBSEQUENT | 0.0            | 500,000.00   | .00              | .00                 | .00              | -500,000.00   |
| TOTAL SUBFUND                   | 0.8            | 530,000.00   | .00              | 4,585.03            | 399,948.24       | -525,414.97   |
| TOTAL FUND                      | 14.8           | 1,425,419.49 | 2,996.64         | 211,257.73          | 905,255.27       | -1,214,161.76 |

FUND TYPE : SR SPECIAL REVENUE FUNDS  
 FUND : 079 ELECTION CHAPTER 19 - 2011  
 SUBFUND : 001 ELECTION CHAPTER 19 FUNDS

| SUBOBJ                      | PERCENT BUDGET | EST REV | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE |
|-----------------------------|----------------|---------|------------------|---------------------|------------------|----------|
| R3189 STATE AGENCY          | 0.0            | .00     | .00              | 4,948.08            | 109,678.46       | 4,948.08 |
| R9301 UNCLASSIFIED REVENUES | 0.0            | .00     | .00              | .00                 | .03              | .00      |
| TOTAL SUBFUND               | 0.0            | .00     | .00              | 4,948.08            | 109,678.49       | 4,948.08 |
| TOTAL FUND                  | 0.0            | .00     | .00              | 4,948.08            | 109,678.49       | 4,948.08 |

| SUBOBJ             | PERCENT BUDGET | EST REV        | * * * CURR MONTH | REVENUES CURR Y-T-D | * * * LAST Y-T-D | VARIANCE       |
|--------------------|----------------|----------------|------------------|---------------------|------------------|----------------|
| R3189 STATE AGENCY | 23.1           | 143,472.00     | 8,665.37         | 33,211.15           | .00              | -110,260.85    |
| TOTAL SUBFUND      | 23.1           | 143,472.00     | 8,665.37         | 33,211.15           | .00              | -110,260.85    |
| TOTAL FUND         | 23.1           | 143,472.00     | 8,665.37         | 33,211.15           | .00              | -110,260.85    |
| TOTAL FUND TYPE    | 54.5           | 31,417,914.02  | 931,306.03       | 17,123,750.01       | 17,845,307.50    | -14,294,164.01 |
| GRAND TOTAL        | 93.4           | 315,103,125.84 | 9,943,108.16     | 294,481,352.37      | 385,144,267.43   | -20,621,773.47 |

**REPORT 102**

**EXPENDITURES**

**BY:**

**INDEX & SUBOBJECT**

**DS, EP, GF, IS, SR**

COUNTY OF EL PASO, TEXAS  
FAMIS 4.2 ( FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM )  
REPORT NO. 102 INDEX

| INDEX          | DESCRIPTION                                | PAGE NO.  |
|----------------|--|-----------|
| * ACCESSMATCH  | * ACCESS AND VISITATION GRANT MATCH-DRO    | * 1 *     |
| * ADACORD      | * ADA COORDINATOR                          | * 2 *     |
| * AGRICULTURAL | * AGRILIFE EXTENSION (AGRICULTURAL CO-OP)  | * 3 *     |
| * AGUADULCECC  | * AGUA DULCE COMMUNITY CENTER              | * 4 *     |
| * AIRPORTGF    | * FABENS AIRPOR 581025- GENERAL FUND       | * 5 *     |
| * ALTERNATIVE  | * ALTERNATIVE DISPUTE RESOL. CENTER 560672 | * 6 *     |
| * AMBULANCESVC | * AMBULANCE SERVICE 530428                 | * 7 *     |
| * ANCILBLDMNT  | * ANCILLIARY BUILDING MAINTENANCE          | * 8 *     |
| * ANIMALCONTRL | * ANIMAL CONTROL 540021                    | * 9 *     |
| * ASCARATE     | * ASCARATE REGIONAL COUNTY PARK 570127     | * 10 *    |
| * ASCARATEANNX | * ASCARATE ANNEX BUILDING                  | * 11 *    |
| * ASSOCPCSCRT  | * ASSOCIATE CPS COURT                      | * 12 *    |
| * ASSOCFAMCRT1 | * ASSOCIATE FAMILY COURT 1                 | * 13 *    |
| * ASSOCFAMCRT2 | * ASSOCIATE FAMILY COURT 2                 | * 14 *    |
| * ASSOCFAMCRT4 | * ASSOCIATE FAMILY COURT 4                 | * 15 *    |
| * AUDITOR      | * COUNTY AUDITOR 500124                    | * 16 *    |
| * BAILBONDBRD  | * BAIL BOND BOARD                          | * 17 *    |
| * BCMH         | * BORDER CHILDRENS MENTAL HEALTH GF        | * 18 *    |
| * BCMHMATCH    | * BORDER CHILDRENS MENTAL HEALTH MATCH     | * 19 *    |
| * BURIALS      | * BURIALS (FORMERLY CHARITIES)             | * 20 *    |
| * CA           | * COUNTY ATTORNEY 521476                   | * 21 *    |
| * CABADCKOPER  | * COUNTY ATTORNEY BAD CHECK OPERATIONS     | * 22 *    |
| * CACOMM       | * COUNTY ATTORNEY COMMISSIONS 523068       | * 23 *    |
| * CAEMERGENCE  | * CA EMERGENCE HLTH NETWORK                | * 24 *    |
| * CARETGH      | * COUNTY ATTORNEY-RETEGH LEGAL 521500      | * 25 *    |
| * CASUPPLEMENT | * COUNTY ATTORNEY SUPPLEMENT ACCOUNT       | * 26 *    |
| * CATEENCR1    | * COUNTY ATTORNEY TEEN COURT COORDINATOR   | * 27 *    |
| * CATEENCR2    | * COUNTY ATTORNEY TEEN COURT COORDINATOR 2 | * 28 *    |
| * CCCRIMFEECOL | * COUNTY CLK CRIMINAL FEE COLLECT 500298   | * 29 *    |
| * CCJUDGES     | * COUNTY COURT AT LAW JUDGES 523860        | * 30 *    |
| * CCRJUDGES    | * COUNTY CRIMINAL MAGISTRATE JUDGES        | * 31 *    |
| * CCRIMC1      | * COUNTY CRIMINAL COURT AT LAH NO. 1       | * 32 *    |
| * CCRIMC2      | * COUNTY CRIMINAL COURT AT LAH NO. 2       | * 33 *    |
| * CCRIMC2DNI   | * COUNTY CRIMINAL CRT NO. 2 DNI COURT      | * 34 *    |
| * CCRIMC3      | * COUNTY CRIMINAL COURT AT LAH NO. 3       | * 35 *    |
| * CCRIMC4      | * COUNTY CRIMINAL COURT AT LAH NO. 4       | * 36 *    |
| * CC1          | * COUNTY COURT AT LAW NUMBER 1 520825      | * 37 *    |
| * CC2          | * COUNTY COURT AT LAW NUMBER 2 520833      | * 38 *    |
| * CC3          | * COUNTY COURT AT LAW NUMBER 3 520841      | * 39 *    |
| * CC4          | * COUNTY COURT AT LAW NUMBER 4 520858      | * 40 *    |
| * CC5          | * COUNTY COURT AT LAW NUMBER 5 520866      | * 41 *    |
| * CC6          | * COUNTY COURT AT LAW NUMBER 6 520882      | * 42 *    |
| * CC7          | * COUNTY COURT AT LAW NUMBER 7 520890      | * 43 *    |
| * CDP          | * INFORMATION TECHNOLOGY DEPT -500710      | * 44-45 * |
| * CERTOBLIG01  | * CERT. OF OBLIGATION, SERIES 2001         | * 46 *    |
| * CERTOBLIG02  | * CERT. OF OBLIGATION, SERIES 2002         | * 47 *    |
| * CERTOBLIG07  | * CERT. OF OBLIGATION, SERIES 2007         | * 48 *    |
| * CERTOBLIG12  | * CERT. OF OBLIGATION, SERIES 2012         | * 49 *    |
| * CHILDPROTEC  | * CHILD PROTECTIVE SERVICES MATCH 600759   | * 50 *    |

COUNTY OF EL PASO, TEXAS  
FAMIS 4.2 ( FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM )  
REPORT NO. 102 INDEX

| INDEX          | DESCRIPTION                                | PAGE NO.  |
|----------------|--|-----------|
| * CHILDBRD     | * CHILD WELFARE (BOARD) 540195             | * 51 *    |
| * CHILDMELDONA | * CHILD WELFARE JUROR DONATIONS            | * 52 *    |
| * CHILDMFEES   | * CHILD WELFARE-LEGAL FEES 540617          | * 53 *    |
| * CNTYCLERK    | * COUNTY CLERK 500223                      | * 54 *    |
| * CNTYCLKRAF   | * COUNTY CLERK RECORDS ARCHIVES            | * 55 *    |
| * CNTYCLKRMP   | * COUNTY CLERK RECORDS MGMT & PRES. 560037 | * 56 *    |
| * CNTYCLKVSF   | * COUNTY CLERK VITAL STATISTICS            | * 57 *    |
| * CNTYDISTTECH | * CNTY DIST COURTS TECHNOLOGY FUND         | * 58 *    |
| * CNTYSOLIDWAS | * COUNTY SOLID WASTE ENTERPRISE FUND       | * 59 *    |
| * CNTYTROM     | * COUNTY TOURIST PROMOTION 570424          | * 60 *    |
| * COLISEUMSR   | * COLISEUM TOURIST PROMOTION 570408        | * 61 *    |
| * COMMUNPROFIT | * COMMUNITY INMATE PROFIT 561480           | * 62 *    |
| * COMMUNTRNTR  | * COMMUNICATIONS CENTER 500389             | * 63 *    |
| * COMMUNTRMNT  | * COMMUNITY CENTER MAINTENANCE             | * 64 *    |
| * COMMISSNER1  | * COMMISSIONER PRECINCT NO. 1 500033       | * 65 *    |
| * COMMISSNER2  | * COMMISSIONER PRECINCT NO. 2 500041       | * 66 *    |
| * COMMISSNER3  | * COMMISSIONER PRECINCT NO. 3 500058       | * 67 *    |
| * COMMISSNER4  | * COMMISSIONER PRECINCT NO. 4 500066       | * 68 *    |
| * COMMSVCS     | * FAMILY AND COMMUNITY SERVICES            | * 69 *    |
| * COMMUNITY    | * COMMUNITY SUPERVISION/CORRECTIONS 530519 | * 70 *    |
| * CONSTABLE1   | * CONSTABLE PRECINCT NO. 1 530113          | * 71 *    |
| * CONSTABLE2   | * CONSTABLE PRECINCT NO. 2 530121          | * 72 *    |
| * CONSTABLE3   | * CONSTABLE PRECINCT NO. 3 530212          | * 73 *    |
| * CONSTABLE4   | * CONSTABLE PRECINCT NO. 4 530220          | * 74 *    |
| * CONSTABLE5   | * CONSTABLE PRECINCT NO. 5 530311          | * 75 *    |
| * CONSTABLE6   | * CONSTABLE PRECINCT NO. 6 530329          | * 76 *    |
| * CONSTABLE7   | * CONSTABLE PRECINCT NO. 7 530410          | * 77 *    |
| * COUNCIL      | * COUNCIL OF JUDGES ADMINISTRATION 519561  | * 78-79 * |
| * COUNTYJUDGE  | * COUNTY JUDGE 500025                      | * 80 *    |
| * COURTADMIN   | * COUNTY COURT AT LAW ADMIN. 524165        | * 81 *    |
| * COURTGUARDIN | * COURT INITIATED GUARDIANSHIP             | * 82 *    |
| * COURTRCPRES  | * COURT RECORDS PRESERVATION FUND          | * 83 *    |
| * COURTRREPORT | * COURT REPORTER FUND 523514               | * 84 *    |
| * CRIMDC1      | * CRIMINAL DISTRICT COURT NO. 1            | * 85 *    |
| * DA           | * DISTRICT ATTORNEY 521351                 | * 86-87 * |
| * DAAPPORTION  | * DA APPORTIONMENT SUPPLEMENT              | * 88 *    |
| * DAFEDRLASSET | * DA FEDERAL ASSET SHARING                 | * 89 *    |
| * DAFODSTFRA   | * DA FOOD STAMP FRAUD                      | * 90 *    |
| * DA10PERCNTDF | * D.A. 10% DRUG FORFEITURE 570820          | * 91 *    |
| * DIMS         | * D.A.-DIMS PROJECT MATCH 600056           | * 92 *    |
| * DIMSMAGISTRA | * D.A.-DIMS MAGISTRATE                     | * 93 *    |
| * DISTCLERK    | * DISTRICT CLERK 500728                    | * 94-95 * |
| * DISTCLKRMP   | * DISTRICT CLERK RECORDS MGMT. AND PRESERV | * 96 *    |
| * DISTCOURTSRA | * DIST COURTS RECORDS ARCHIVES             | * 97 *    |
| * DJJUGESAL    | * DISTRICT JUDGE SALARY SUPPL. 520023      | * 98 *    |
| * DOMESTICRELA | * DOMESTIC RELATIONS OFFICE                | * 99 *    |
| * DOMESTICVIOI | * DOMESTIC VIOLENCE MATCH 600791           | * 100 *   |
| * DWIDRUGCOURT | * DWI DRUG COURTS                          | * 101 *   |
| * ELECTCH1911  | * ELECT FUND-CPT 19-2010-SPEND BY 8/31/13  | * 102 *   |



COUNTY OF EL PASO, TEXAS  
 FAMIS 4.2 ( FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM )  
 REPORT NO. 102 INDEX

| INDEX           | DESCRIPTION                               | PAGE NO. |
|-----------------|---|----------|
| * ELECTCH1912   | * ELECT FUND-CPT 19-2012-SPEND BY 8/31/14 | * 103 *  |
| * ELECTIONS     | * ELECTIONS 500413                        | * 104 *  |
| * ELECTSERVICE  | * ELECTIONS CONTRACT SERVICES             | * 105 *  |
| * EMERGENCYMGH  | * EMERGENCY MANAGEMENT 530527             | * 106 *  |
| * EMONCONST197B | * EAST MONTANA 1997B CONSTRUCT 700070     | * 107 *  |
| * EMONRESERVE   | * EAST MONTANA RESERVE 700088             | * 108 *  |
| * EMONMATER     | * ENTERPRISE-E MONTANA WATER PROJ 700013  | * 109 *  |
| * EMON00AI&S    | * EAST MONTANA 2000A I & S                | * 110 *  |
| * EMON97AI&S    | * EAST MONTANA 1997A I & S 700047         | * 111 *  |
| * EMSLUTMATCH   | * EMERG SOLUTIONS MATCH                   | * 112 *  |
| * EPHOUSING     | * EL PASO HOUSING FINANCE CORPORATION     | * 113 *  |
| * ESGCITYMATCH  | * EMERG SOLUT CITY MATCH                  | * 114 *  |
| * ESG2CITMATCH  | * EMERG SOLUT CITY 2ND MATCH              | * 115 *  |
| * FABENSCC      | * FABENS COMMUNITY CENTER 570051          | * 116 *  |
| * FACILITIES    | * FACILITIES MANAGEMENT 500371            | * 117 *  |
| * FAMILYPROTEC  | * FAMILY PROTECTION FUND                  | * 118 *  |
| * FRIENDSLAKE   | * FRIENDS OF THE LAKE ACCOUNT             | * 119 *  |
| * GADMINGF      | * GENERAL AND ADMINISTRATIVE 500215       | * 120 *  |
| * GADMINRB      | * GENERAL AND ADMINISTRATIVE R&B 501023   | * 121 *  |
| * GASSISTANCE   | * GENERAL ASSISTANCE 540229               | * 122 *  |
| * GOLFCOURSE    | * ASCARATE GOLF COURSE 570218             | * 124 *  |
| * GOREFUND01    | * G.O. REFUND BONDS, SERIES 2001          | * 125 *  |
| * GOREFUND02    | * G.O. REFUND BONDS, SERIES 2002          | * 126 *  |
| * GOREFUND02A   | * G.O. REFUND BONDS, SERIES 2002A         | * 127 *  |
| * GOREFUND07    | * G.O. REFUND BONDS, SERIES 2007          | * 128 *  |
| * GOREFUND11    | * G.O. REFUND BONDS, SERIES 2011          | * 129 *  |
| * GRAFFITIERAD  | * COUNTY GRAFFITI ERADICATION FND 010124  | * 130 *  |
| * HEALTH        | * HEALTH AND LIFE BENEFITS 001438         | * 131 *  |
| * HREMURGENCE   | * HUMAN RESOURCES - EHN CONTRACT          | * 132 *  |
| * HUMANRES      | * HUMAN RESOURCES                         | * 133 *  |
| * INDEFENSEEN   | * INDIGENT DEFENSE ENHANCEMENT            | * 134 *  |
| * JPDCCOMBASED  | * JPD COMMUNITY BASED GF                  | * 135 *  |
| * JPDNATSCHOOL  | * JUVENILE PROBATION NATIONAL SCHOOL      | * 136 *  |
| * JPDSUPERVIS   | * JUVENILE PROBATION SUPERVISION          | * 137 *  |
| * JPTECHNOLOGY  | * JUSTICE COURT TECHNOLOGY FUND           | * 138 *  |
| * JP1           | * JUSTICE OF THE PEACE NUMBER 1 521211    | * 139 *  |
| * JP2           | * JUSTICE OF THE PEACE NUMBER 2 521229    | * 140 *  |
| * JP3           | * JUSTICE OF THE PEACE NUMBER 3 521310    | * 141 *  |
| * JP4           | * JUSTICE OF THE PEACE NUMBER 4 521328    | * 142 *  |
| * JP5           | * JUSTICE OF THE PEACE NUMBER 5 521419    | * 143 *  |
| * JP6           | * JUSTICE OF THE PEACE NUMBER 6 521427    | * 144 *  |
| * JP6PLACE2     | * JUSTICE OF THE PEACE 6 -PLACE 2         | * 145 *  |
| * JP7           | * JUSTICE OF THE PEACE NUMBER 7 521518    | * 146 *  |
| * JUSTCRTMGR    | * JUVENILE CASE MANAGER FUND              | * 147 *  |
| * JUSTCRTSEC    | * JUSTICE COURT SECURITY                  | * 148 *  |
| * JUVCHALL      | * JUV PROB CHALLENGE GF                   | * 149 *  |
| * JUVCOURTREFE  | * JUVENILE COURT REFEREE 521237           | * 150 *  |
| * JUVCOURTREF2  | * JUVENILE COURT REFEREE NO. 2            | * 151 *  |
| * JUVDETAIN     | * JUVENILE PROBATION DETAINEE GF          | * 152 *  |

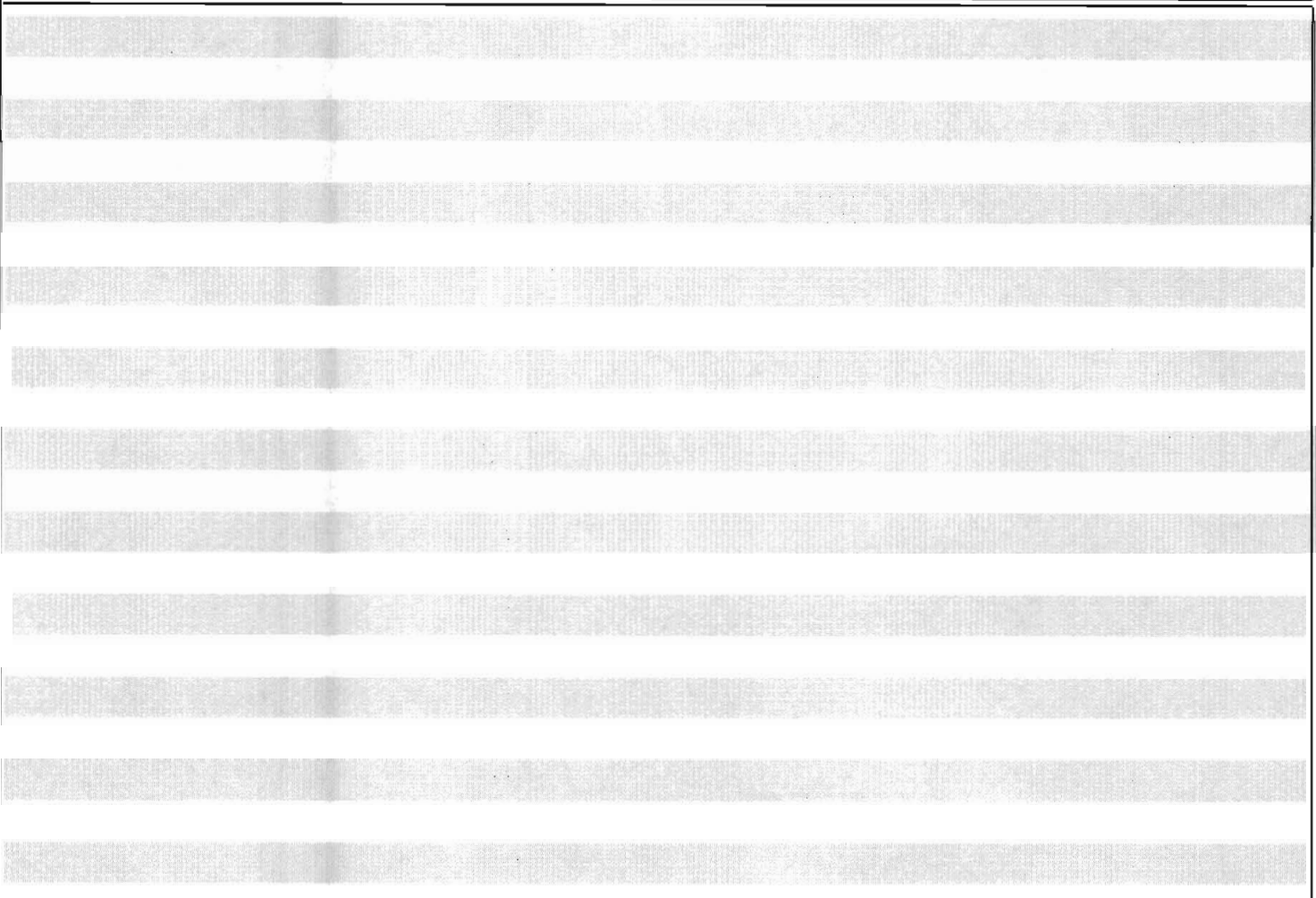
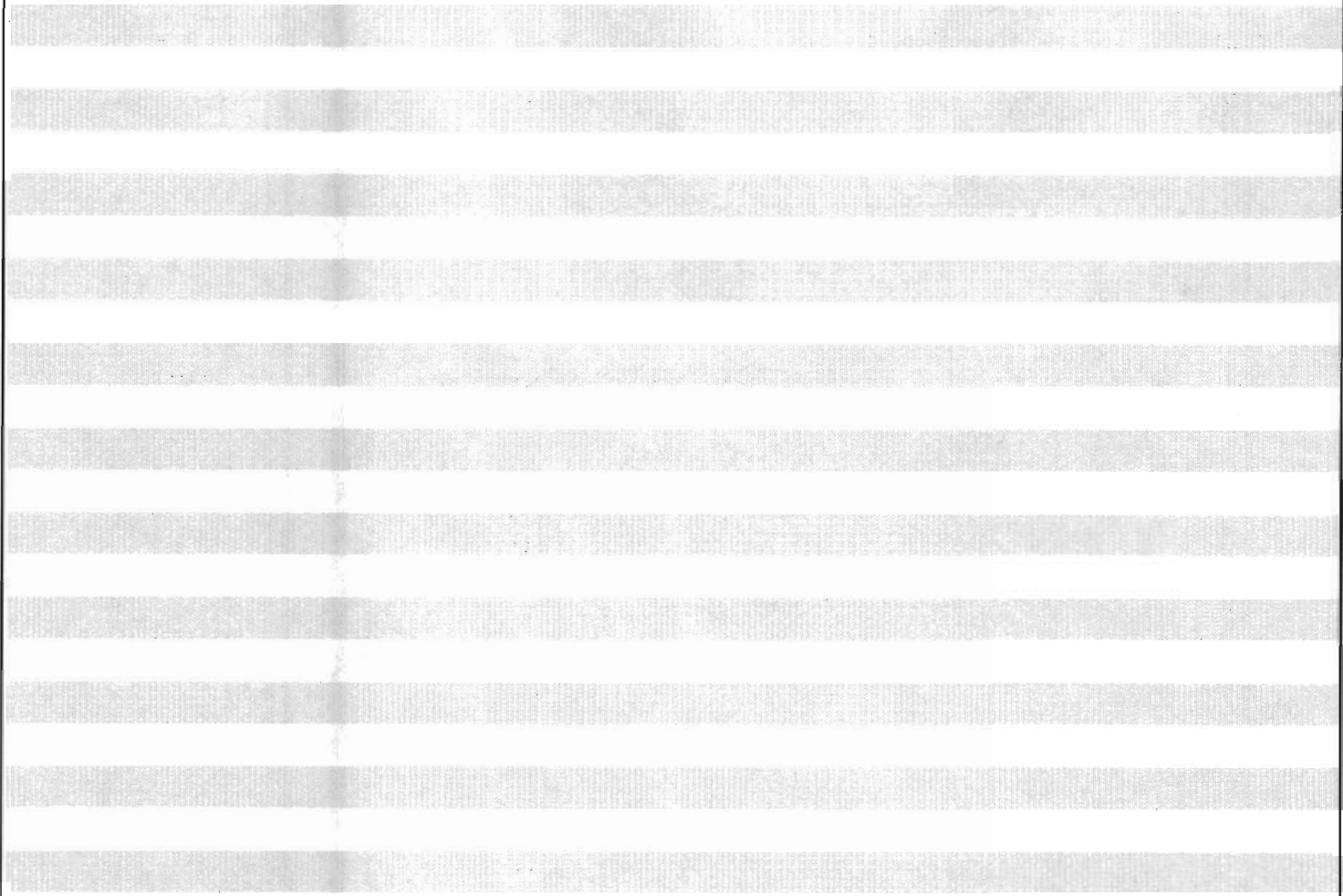
COUNTY OF EL PASO, TEXAS  
 FAMIS 4.2 ( FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM )  
 REPORT NO. 102 INDEX

| INDEX            | DESCRIPTION                                | PAGE NO.    |
|------------------|--|-------------|
| * JUVDETEN       | * JUVENILE DETENTION GF                    | * 153-154 * |
| * JUVINT         | * JUVENILE PROBATION INTEREST GF           | * 155 *     |
| * JUVPROB        | * JUVENILE PROBATION GF                    | * 156-157 * |
| * JUVPROBDONAT   | * JUVENILE PROBATION DONATIONS             | * 158 *     |
| * LAMLIBRARY     | * LAW LIBRARY 570036                       | * 159 *     |
| * LIFEEMGT       | * LIFE MANAGEMENT 540526                   | * 160 *     |
| * MAGISTRATEI    | * CRIMINAL LAW MAGISTRATE I 521187         | * 161 *     |
| * MAYFAIRAS      | * MAYFAIR BOND INTEREST & SINKING FUND     | * 162 *     |
| * MAYFAIRBONDS   | * MAYFAIR NUNAY WATER PROJECT BONDS        | * 163 *     |
| * MEDEXAMINT     | * MEDICAL EXAMINER-MAINTENANCE             | * 164 *     |
| * MEDICALEXAM    | * MEDICAL EXAMINER 540310                  | * 165-166 * |
| * MENTALHLTH     | * MENTAL HEALTH-COUNTY 540211              | * 167 *     |
| * MHSSALIVIANE   | * MENTAL HLTH - CONTRACTS                  | * 168 *     |
| * MHSSJPD        | * MENTAL HLTH - JPD ROLLOVER               | * 169 *     |
| * MYVALLEYANNEX  | * MISSION VALLEY ANNEX                     | * 170 *     |
| * NEANNEX        | * NORTHEAST ANNEX                          | * 171 *     |
| * NUTRITION      | * NUTRITION PROGRAM MATCH 600627           | * 172 *     |
| * NUTRITIONADM   | * NUTRITION ADMIN                          | * 173 *     |
| * PARKING        | * PARKING GARAGE-MAINT & OPERATIONS 500363 | * 174 *     |
| * PARKMAINT      | * PARK AND SPORTSPARK MAINTENANCE          | * 175 *     |
| * PCELECTRIC     | * PROJECT CARE ELECTRIC                    | * 176 *     |
| * PCGAS          | * PROJECT CARE GAS                         | * 177 *     |
| * PCWATER        | * PROJECT CARE WATER                       | * 178 *     |
| * PDPROBSMATCH   | * PUBLIC DEFENDER PROB SOLVING MATCH       | * 179 *     |
| * PHSERVICES     | * PUBLIC HEALTH SERVICES                   | * 180 *     |
| * PLAN&DEVELOP   | * PLANNING AND DEVELOPMENT                 | * 181 *     |
| * PROBATE        | * PROBATE COURT 520908                     | * 182 *     |
| * PROBATECRT2    | * PROBATE COURT 2                          | * 183 *     |
| * PROBATECRT1    | * PROBATE COURT 1                          | * 184 *     |
| * PROBATECRT2    | * PROBATE COURT 2 JUDICIARY SUPPORT        | * 185 *     |
| * PROBATECRT1    | * PROBATE COURT 1 JUDICIARY SUPPORT        | * 186 *     |
| * PROBTRVLSR2    | * PROBATE COURT 2 TRAVEL ACCOUNT           | * 187 *     |
| * PROBTRVLSR1    | * PROBATE COURT 1 TRAVEL ACCOUNT           | * 188 *     |
| * PROFFUTURE     | * PROJECT FUTURE - EPBA                    | * 189 *     |
| * PROTORDERMATCH | * PROTECTIVE ORDER MATCH                   | * 190 *     |
| * PROTORDERCRT   | * PROTECTIVE ORDER COURT                   | * 191 *     |
| * PUBLICDEFEND   | * PUBLIC DEFENDER 521716                   | * 192 *     |
| * PURCHASING     | * PURCHASING 500512                        | * 193 *     |
| * RECORDSMGMT    | * COUNTY RECORDS MGMT & PRES. 560052       | * 194-195 * |
| * ROADBRIDGES    | * ROADS AND BRIDGES 580027                 | * 196 *     |
| * RURALPARKS     | * RURAL PARKS 570333                       | * 197 *     |
| * RURALTRANSIT   | * RURAL TRANSIT ASSISTANCE MATCH 600767    | * 198 *     |
| * RURDEVMM10     | * RURAL DEVELOPMENT MAYFAIR NUNAY WATER 10 | * 199 *     |
| * SECURITY       | * COURTHOUSE SECURITY FUND 523530          | * 200 *     |
| * SEMAGEINSPEC   | * ON-SITE SEWAGE INSPECTORS 541193         | * 201 *     |
| * SHERAUCTPRGF   | * SHERIFF'S AUCTION PROCEEDS GF            | * 202 *     |
| * SHERIFFACADT   | * SHERIFF ACADEMY TRAINING GF              | * 203 *     |
| * SHERIFFASSET   | * SHERIFF ASSET SHARING FORFEITURE         | * 204 *     |
| * SHERIFFCID     | * SHERIFF-CID ENFORCEMENT                  | * 205-206 * |
| * SHERIFFDETEN   | * SHERIFF-DETENTION FACILITY 530022        | * 205-206 * |



COUNTY OF EL PASO, TEXAS  
 FAMIS 4.2 ( FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM )  
 REPORT NO. 102 INDEX

| * INDEX *       | * DESCRIPTION *                            | * PAGE NO. * |
|-----------------|--|--------------|
| * SHERIFFJAILA  | * SHERIFF-JAIL ANNEX 530089                | * 207-208 *  |
| * SHERIFFLAW    | * SHERIFF-LAW ENFORCEMENT 530055           | * 209-210 *  |
| * SHERIFFPATRL  | * SHERIFF-PATROL                           | * 211 *      |
| * SHERIFFFSEC   | * COURTHOUSE SECURITY 530063               | * 212 *      |
| * SHERIFFSTATE  | * SHERIFF STATE FORFEITURE                 | * 213 *      |
| * SHERIFFJUSTIC | * SHERIFF JUSTICE FORFEITURE               | * 214 *      |
| * SHERTRAINEE   | * SHERIFF TRAINEE BACKFILL                 | * 215 *      |
| * SOMQMAINT     | * SHERIFF HEADQUARTER MAINTENANCE          | * 216 *      |
| * SPECIALDA     | * DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT) | * 217 *      |
| * SPORTSPARK    | * SPORTSPARK                               | * 218 *      |
| * STORMMATERRB  | * STORMMATER OUTREACH R&B                  | * 219 *      |
| * SWIMMING      | * SWIMMING POOLS 570226                    | * 220 *      |
| * TAXDISCRET    | * TAX OFFICE DISCRETIONARY FUND            | * 221 *      |
| * TAXOFFICE     | * TAX OFFICE 500520                        | * 222-223 *  |
| * ICERTOBL07A   | * TAX CERT. OF OBLIG, SERIES 2007A         | * 224 *      |
| * TEENCOURT     | * TEEN COURT                               | * 225 *      |
| * VICTIMMIT     | * VICTIM/WITNESS SERVICES MATCH-DA         | * 226 *      |
| * WORKERCOMPFG  | * WORKERS COMPENSATION -GF                 | * 227 *      |
| * WORKERSCOMP   | * WORKERS COMPENSATION FUND                | * 228 *      |
| * YOUTHSVCS     | * YOUTH SERVICES CENTER                    | * 229 *      |
| * YSLETAANNEX   | * YSLETA ANNEX                             | * 230 *      |
| * 006THAJD      | * 6TH ADMIN. JUDICIAL DISTRICT 519884      | * 231 *      |
| * 008THCOURT    | * EIGHTH COURT OF APPEALS 520064           | * 232 *      |
| * 034THDC       | * 34TH DISTRICT COURT 520122               | * 233 *      |
| * 041STDC       | * 41ST DISTRICT COURT 520213               | * 234 *      |
| * 065THDC       | * 65TH DISTRICT COURT 520221               | * 235 *      |
| * 120THDC       | * 120TH DISTRICT COURT 520312              | * 236 *      |
| * 168THDC       | * 168TH DISTRICT COURT 520320              | * 237 *      |
| * 171STDC       | * 171ST DISTRICT COURT 520411              | * 238 *      |
| * 205THDC       | * 205TH DISTRICT COURT 520429              | * 239 *      |
| * 210THDC       | * 210TH DISTRICT COURT 520510              | * 240 *      |
| * 243RDDC       | * 243RD DISTRICT COURT 520528              | * 241 *      |
| * 327THDC       | * 327TH DISTRICT COURT 520619              | * 242 *      |
| * 346THDC       | * 346TH DISTRICT COURT 520627              | * 243 *      |
| * 383RDDC       | * 383RD DISTRICT COURT 520635              | * 244 *      |
| * 384THDC       | * 384TH DISTRICT COURT 520643              | * 245 *      |
| * 384THDRUGCRT  | * 384TH DISTRICT DRUG COURT                | * 246 *      |
| * 388THDC       | * 388TH DISTRICT COURT 520148              | * 247 *      |
| * 409THDC       | * 409TH DISTRICT COURT 520155              | * 248 *      |
| * 448THDC       | * 448TH DISTRICT COURT                     | * 249 *      |



| INDEX : ACCESSMATCH |                     | ACCESS AND VISITATION GRANT MATCH-DRO |              |                  |                  |                   |                  |                   |                     |
|---------------------|---------------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                     | GENERAL FUND                          |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES                |              |                  |                  |                   |                  |                   |                     |
| SUBOBJECT : 6981    |                     | TRANSFERS OUT-GRANT MATCH             |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                     | % EXPEND/ ENCUMB.                     | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6981                | TRANSFERS OUT-GRANT | 88.00                                 | 6,169        |                  | 5,410            |                   |                  | 7,245             | 759                 |
| CHARACTER 60        | OPERATING EXPEN     | 88.00                                 | 6,169        |                  | 5,410            |                   |                  | 7,245             | 759                 |
| SUBFUND GFO01001    | GENERAL FUND        | 88.00                                 | 6,169        |                  | 5,410            |                   |                  | 7,245             | 759                 |
| INDEX ACCESSMATCH   | ACCESS AND VISI     | 88.00                                 | 6,169        |                  | 5,410            |                   |                  | 7,245             | 759                 |

| INDEX : ADACoord   |                     | ADA COORDINATOR            |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBOBJECT : 3001   |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 99.00                      | 50,505       | 3,885            | 50,157           |                   |                  | 38,946            | 348                 |
| 3050               | SOCIAL SECURITY     | 97.00                      | 3,864        | 294              | 3,756            |                   |                  | 2,979             | 108                 |
| 3052               | RETIREMENT          | 98.00                      | 7,394        | 569              | 7,238            |                   |                  | 5,364             | 156                 |
| 3054               | INSURANCE-LIFE      | 95.00                      | 14           | 1                | 13               |                   |                  | 8                 | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 99.00                      | 3,968        | 305              | 3,939            |                   |                  | 2,228             | 29                  |
| 3058               | INSURANCE-WORKERS C | 53.00                      | 2,159        | 89               | 1,143            |                   |                  | 978               | 1,016               |
| 3060               | INSURANCE-UNEMPLOYM | 88.00                      | 180          | 38               | 158              |                   |                  | 121               | 22                  |
| CHARACTER 30       | PERSONNEL EXPEN     | 98.00                      | 68,084       | 5,180            | 66,404           |                   |                  | 50,625            | 1,680               |
| 6001               | OFFICE EXPENSE      | 27.00                      | 725          |                  | 197              |                   |                  | 60                | 528                 |
| 6021               | DUES-GENERAL        |                            | 180          |                  |                  |                   |                  |                   | 180                 |
| 6201               | OPERATING EXPENSES- |                            |              |                  |                  |                   |                  | 4                 |                     |
| 6204               | OPER EXP-EQUIP      |                            | 200          |                  |                  |                   |                  | 1,967             | 200                 |
| 6703               | TRAINING            |                            | 600          |                  |                  |                   |                  |                   | 600                 |
| CHARACTER 60       | OPERATING EXPEN     | 12.00                      | 1,705        |                  | 197              |                   |                  | 2,030             | 1,508               |
| SUBFUND GFO01001   | GENERAL FUND        | 95.00                      | 69,789       | 5,180            | 66,601           |                   |                  | 52,655            | 3,188               |
| INDEX ADACoord     | ADA COORDINATOR     | 95.00                      | 69,789       | 5,180            | 66,601           |                   |                  | 52,655            | 3,188               |



| INDEX : AGRICULTURAL |                     | AGRILIFE EXTENSION (AGRICULTURAL CO-OP) |              |                  |                  |                   |                  |                   |                     |  |  |
|----------------------|---------------------|---|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001   |                     | GENERAL FUND                            |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES                  |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR              |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT              |                     | % EXPEND/ ENCLMB.                       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 3001                 | SALARIES-FULL TIME  | 100.00                                  | 84,302       | 6,484            | 84,301           |                   |                  | 75,610            | 1                   |  |  |
| 3002                 | SALARIES-PART TIME  |   |              |                  |                  |                   |                  | 660               |                     |  |  |
| 3003                 | SALARIES-SUPPLEMENT | 93.00                                   | 96,915       | 7,008            | 89,998           |                   |                  | 85,780            | 6,917               |  |  |
| 3050                 | SOCIAL SECURITY     | 97.00                                   | 13,861       | 1,040            | 13,447           |                   |                  | 12,666            | 414                 |  |  |
| 3052                 | RETIREMENT          | 99.00                                   | 12,340       | 949              | 12,214           |                   |                  | 10,335            | 126                 |  |  |
| 3054                 | INSURANCE-LIFE      | 98.00                                   | 46           | 3                | 45               |                   |                  | 34                | 1                   |  |  |
| 3056                 | INSURANCE-HEALTH/DE | 99.00                                   | 8,955        | 689              | 8,890            |                   |                  | 6,891             | 65                  |  |  |
| 3058                 | INSURANCE-WORKERS C | 46.00                                   | 1,051        | 38               | 488              |                   |                  | 485               | 563                 |  |  |
| 3060                 | INSURANCE-UNEMPLOYM | 59.00                                   | 1,005        | 141              | 598              |                   |                  | 666               | 407                 |  |  |
| CHARACTER            |                     | 96.00                                   |              | 16,352           | 209,981          |                   |                  | 193,126           |                     |  |  |
| 30                   | PERSONNEL EXPEN     |   | 218,475      |                  |                  |                   |                  |                   | 8,494               |  |  |
| 6001                 | OFFICE EXPENSE      | 90.00                                   | 3,012        |                  | 1,844            |                   | 881              | 2,393             | 287                 |  |  |
| 6301                 | MAINT/REPAIR-GENERA | 68.00                                   | 4,500        |                  | 3,072            |                   |                  |                   | 1,428               |  |  |
| 6401                 | SUPPLIES-GENERAL    | 93.00                                   | 2,000        | 375              | 1,575            |                   | 278              |                   | 147                 |  |  |
| 6503                 | COMMUNICATIONS-TELE | 76.00                                   | 4,200        | 313              | 3,186            |                   |                  | 3,336             | 1,014               |  |  |
| 6600                 | AUTO ALLOWANCE      | 81.00                                   | 8,000        | 500              | 6,500            |                   |                  | 6,105             | 1,500               |  |  |
| CHARACTER            |                     | 80.00                                   |              | 1,188            | 16,177           |                   | 1,159            | 11,834            | 4,376               |  |  |
| 60                   | OPERATING EXPEN     |   | 21,712       |                  |                  |                   |                  |                   |                     |  |  |
| SUBFUND              |                     | 95.00                                   |              | 17,540           | 226,158          |                   |                  | 204,960           | 12,870              |  |  |
| GFO01001             | GENERAL FUND        |   | 240,187      |                  |                  |                   | 1,159            |                   |                     |  |  |
| INDEX                |                     | 95.00                                   |              | 17,540           | 226,158          |                   |                  | 204,960           | 12,870              |  |  |
| AGRICULTURAL         | AGRILIFE EXTENS     |   | 240,187      |                  |                  |                   | 1,159            |                   |                     |  |  |

| INDEX : AGUADULCECC |                     | AGUA DULCE COMMUNITY CENTER |              |                  |                  |                   |                  |                   |                     |  |  |
|---------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001  |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 6201      |                     | OPERATING EXPENSES-GENERAL  |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT             |                     | % EXPEND/ ENCLMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 6201                | OPERATING EXPENSES- | 74.00                       | 960          | 234              | 577              |                   |                  | 1,284             | 250                 |  |  |
| 6204                | OPER EXP-EQUIP      | 100.00                      | 1,440        |                  | 1,437            |                   |                  |                   | 3                   |  |  |
| 6452                | PUB. UTILITIES-GAS  | 76.00                       | 318          | 65               | 695              |                   |                  | 384               | 223                 |  |  |
| 6453                | PUB. UTILITIES-ELEC | 60.00                       | 3,800        | 330              | 2,298            |                   |                  | 2,368             | 1,502               |  |  |
| 6454                | PUB. UTILITIES-WATE | 87.00                       | 573          | 42               | 501              |                   |                  | 371               | 72                  |  |  |
| 6501                | COMMUNICATIONS-GENE | 55.00                       | 2,425        | 141              | 1,334            |                   |                  | 1,530             | 1,091               |  |  |
| 6664                | PROF SVCS-GENERAL   |                             |              |                  |                  |                   |                  | 75                |                     |  |  |
| CHARACTER           |                     | 69.00                       |              | 811              | 6,842            |                   | 133              | 6,012             | 3,142               |  |  |
| 60                  | OPERATING EXPEN     |                             | 10,116       |                  |                  |                   |                  |                   |                     |  |  |
| SUBFUND             |                     | 69.00                       |              | 811              | 6,842            |                   |                  | 6,012             | 3,142               |  |  |
| GFO01001            | GENERAL FUND        |                             | 10,116       |                  |                  |                   | 133              |                   |                     |  |  |
| INDEX               |                     | 69.00                       |              | 811              | 6,842            |                   |                  | 6,012             | 3,142               |  |  |
| AGUADULCECC         | AGUA DULCE COMM     |                             | 10,116       |                  |                  |                   | 133              |                   |                     |  |  |

INDEX : AIRPORTGF FABENS AIRPORT 581025- GENERAL FUND  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201      | OPERATING EXPENSES- |                      | 4,800           |                     |                     |                      |                     | 3,158                | 4,800                  |
| 6350      | RENTALS/LEASES      |                      | 6,000           |                     |                     |                      |                     |                      | 6,000                  |
| 6451      | PUB. UTILITIES-GENE |                      |                 |                     |                     |                      |                     |                      |                        |
| 6453      | PUB. UTILITIES-ELEC | 10.00                | 2,500           | 48                  | 239                 |                      |                     | 1,278                | 2,261                  |
| CHARACTER |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 60        | OPERATING EXPEN     | 2.00                 | 13,300          | 48                  | 239                 |                      |                     | 4,436                | 13,061                 |
| SUBFUND   |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| GFO01001  | GENERAL FUND        | 2.00                 | 13,300          | 48                  | 239                 |                      |                     | 4,436                | 13,061                 |
| INDEX     |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| AIRPORTGF | FABENS AIRPORT      | 2.00                 | 13,300          | 48                  | 239                 |                      |                     | 4,436                | 13,061                 |

INDEX : ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER 560672  
 SUBFUND : SRO09001 ALTERNATIVE DISPUTE RESOLUTION CENTER  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT     |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201        | OPERATING EXPENSES- | 100.00               | 226,038         | 17,797              | 186,631             |                      |                     | 265,257              |                        |
| CHARACTER   |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 60          | OPERATING EXPEN     | 100.00               | 226,038         | 17,797              | 186,631             |                      | 39,408              | 265,257              |                        |
| SUBFUND     |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| SRO09001    | ALTERNATIVE DIS     | 100.00               | 226,038         | 17,797              | 186,631             |                      | 39,408              | 265,257              |                        |
| INDEX       |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| ALTERNATIVE | ALTERNATIVE DIS     | 100.00               | 226,038         | 17,797              | 186,631             |                      | 39,408              | 265,257              |                        |





| INDEX : ANIMALCONTRL |                     | ANIMAL CONTROL 540021      |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 88.00                      | 83,707       | 6,439            | 73,839           |                   |                  | 80,380            | 9,868               |
| 3007                 | SALARIES-OVERTIME   |                            |              |                  |                  |                   |                  | 128               |                     |
| 3050                 | SOCIAL SECURITY     | 86.00                      | 6,404        | 481              | 5,506            |                   |                  | 6,010             | 898                 |
| 3052                 | RETIREMENT          | 87.00                      | 12,255       | 943              | 10,651           |                   |                  | 10,969            | 1,604               |
| 3054                 | INSURANCE-LIFE      | 97.00                      | 33           | 3                | 32               |                   |                  | 40                | 1                   |
| 3056                 | INSURANCE-HEALTH/DE | 100.00                     | 9,537        | 916              | 9,536            |                   |                  | 11,500            | 1                   |
| 3058                 | INSURANCE-WORKERS C | 3.00                       | 4,739        | 13               | 143              |                   |                  | 1,054             | 4,596               |
| 3060                 | INSURANCE-UNEMPLOYM | 56.00                      | 411          | 64               | 232              |                   |                  | 335               | 179                 |
| CHARACTER 30         | PERSONNEL EXPEN     | 85.00                      | 117,086      | 8,858            | 99,939           |                   |                  | 110,415           | 17,147              |
| 6201                 | OPERATING EXPENSES- | 99.00                      | 3,674        | 1,890            | 2,664            |                   | 970              | 7,208             | 40                  |
| 6204                 | OPER EXP-EQUIP      | 93.00                      | 1,300        |                  |                  |                   | 1,213            | 1,263             | 87                  |
| 6226                 | ANIMAL IMPOUNDMENT  | 64.00                      | 276,000      | 36,850           | 176,833          |                   |                  | 146,584           | 99,167              |
| 6291                 | VEHICLE OPER. EXPEN | 73.00                      | 24,500       | 2,128            | 17,958           |                   | 42               | 22,859            | 6,500               |
| CHARACTER 60         | OPERATING EXPEN     | 65.00                      | 305,474      | 40,868           | 197,455          |                   | 2,225            | 177,914           | 105,794             |
| SUBFUND GFO01001     | GENERAL FUND        | 71.00                      | 422,560      | 49,726           | 297,394          |                   | 2,225            | 288,329           | 122,941             |
| INDEX ANIMALCONTRL   | ANIMAL CONTROL      | 71.00                      | 422,560      | 49,726           | 297,394          |                   | 2,225            | 288,329           | 122,941             |

| INDEX : ASCARATE   |                     | ASCARATE REGIONAL COUNTY PARK 570127 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                         |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                    | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 99.00                                | 569,329      | 43,799           | 565,874          |                   |                  | 487,898           | 3,455               |
| 3002               | SALARIES-PART TIME  | 69.00                                | 49,250       | 1,529            | 34,032           |                   |                  | 28,683            | 15,218              |
| 3050               | SOCIAL SECURITY     | 94.00                                | 47,312       | 3,318            | 44,476           |                   |                  | 39,255            | 2,837               |
| 3052               | RETIREMENT          | 98.00                                | 81,865       | 6,412            | 80,142           |                   |                  | 66,597            | 1,716               |
| 3054               | INSURANCE-LIFE      | 99.00                                | 209          | 16               | 207              |                   |                  | 172               | 2                   |
| 3056               | INSURANCE-HEALTH/DE | 97.00                                | 53,619       | 4,035            | 51,758           |                   |                  | 39,995            | 1,861               |
| 3058               | INSURANCE-WORKERS C | 45.00                                | 23,589       | 811              | 10,646           |                   |                  | 9,473             | 12,943              |
| 3060               | INSURANCE-UNEMPLOYM | 72.00                                | 2,627        | 443              | 1,882            |                   |                  | 2,083             | 745                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 95.00                                | 827,796      | 60,362           | 789,018          |                   |                  | 674,155           | 38,778              |
| 6003               | OFFICE SUPPLIES     | 93.00                                | 1,339        | 79               | 786              |                   | 462              | 1,356             | 92                  |
| 6201               | OPERATING EXPENSES- | 99.00                                | 43,750       | 1,023            | 34,327           | 123               | 8,997            | 28,316            | 303                 |
| 6204               | OPER EXP-EQUIP      | 97.00                                | 4,083        |                  | 3,972            |                   |                  | 8,417             | 111                 |
| 6207               | INSURANCE-LIABILITY | 48.00                                | 2,514        |                  | 1,209            |                   |                  | 1,219             | 1,305               |
| 6215               | CLOTHING            | 61.00                                | 2,277        | 1,383            | 1,383            |                   |                  | 777               | 894                 |
| 6301               | MAINT/REPAIR-GENERA | 98.00                                | 70,333       | 1,119            | 63,315           |                   | 5,850            | 55,597            | 1,167               |
| 6305               | MAINT/REPAIR-AUTONO | 97.00                                | 4,462        |                  | 3,848            |                   | 469              | 4,038             | 145                 |
| 6350               | RENTALS/LEASES      |                                      | 1            |                  |                  |                   |                  |                   | 1                   |
| 6403               | GAS/OIL SUPPLIES    | 99.00                                | 40,482       | 2,779            | 33,905           |                   | 6,241            | 31,362            | 336                 |
| 6452               | PUB. UTILITIES-GAS  | 37.00                                | 1,266        | 42               | 464              |                   |                  | 1,918             | 802                 |
| 6453               | PUB. UTILITIES-ELEC | 81.00                                | 99,294       | 7,929            | 80,429           |                   |                  | 86,178            | 18,865              |
| 6454               | PUB. UTILITIES-WATE | 58.00                                | 329,499      | 10,076           | 189,596          |                   |                  | 113,344           | 139,903             |
| 6501               | COMMUNICATIONS-GENE | 94.00                                | 6,910        | 560              | 6,473            |                   |                  | 6,386             | 437                 |
| 6761               | CONTRACTED SERVICES | 100.00                               | 28,989       | 1,182            | 17,898           |                   | 11,000           | 12,852            | 91                  |
| 6908               | MEDICAL             | 100.00                               | 424          |                  | 423              |                   |                  | 347               | 1                   |
| CHARACTER 60       | OPERATING EXPEN     | 74.00                                | 635,624      | 26,173           | 438,028          | 123               | 33,019           | 352,106           | 164,453             |
| SUBFUND GFO01001   | GENERAL FUND        | 86.00                                | 1,463,420    | 86,535           | 1,227,047        | 123               | 33,019           | 1,026,262         | 203,231             |
| INDEX ASCARATE     | ASCARATE REGION     | 86.00                                | 1,463,420    | 86,535           | 1,227,047        | 123               | 33,019           | 1,026,262         | 203,231             |

| INDEX : ASCARATEANX |                     | ASCARATE ANNEX BUILDING |              |                  |                  |                   |                  |                   |                     |  |
|---------------------|---------------------|-------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001  |                     | GENERAL FUND            |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES  |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 6452    |                     | PUB. UTILITIES-GAS      |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT             |                     | % EXPEND/ ENCUMB.       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6452                | PUB. UTILITIES-GAS  | 49.00                   | 900          |                  | 444              |                   |                  |                   | 456                 |  |
| 6453                | PUB. UTILITIES-ELEC | 40.00                   | 9,000        | 1,128            | 3,620            |                   |                  |                   | 5,380               |  |
| 6454                | PUB. UTILITIES-WATE | 60.00                   | 4,800        | 150              | 2,881            |                   |                  |                   | 1,919               |  |
| 6761                | CONTRACTED SERVICES | 51.00                   | 1,200        | 55               | 496              |                   | 110              |                   | 594                 |  |
| CHARACTER 60        | OPERATING EXPEN     | 47.00                   | 15,900       | 1,333            | 7,442            |                   | 110              |                   | 8,348               |  |
| SUBFUND GF001001    | GENERAL FUND        | 47.00                   | 15,900       | 1,333            | 7,442            |                   | 110              |                   | 8,348               |  |
| INDEX ASCARATEANX   | ASCARATE ANNEX      | 47.00                   | 15,900       | 1,333            | 7,442            |                   | 110              |                   | 8,348               |  |

| INDEX : ASSOCCPSCRT |                     | ASSOCIATE CPS COURT        |              |                  |                  |                   |                  |                   |                     |  |
|---------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001  |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30      |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 3001    |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT             |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001                | SALARIES-FULL TIME  | 100.00                     | 325,745      | 25,345           | 325,745          |                   |                  | 316,459           | 1                   |  |
| 3002                | SALARIES-PART TIME  | 100.00                     | 17,944       | 1,589            | 17,943           |                   |                  | 18,715            | 25                  |  |
| 3050                | SOCIAL SECURITY     | 100.00                     | 23,344       | 1,303            | 23,319           |                   |                  | 23,475            | 1                   |  |
| 3052                | RETIREMENT          | 100.00                     | 49,613       | 3,943            | 49,612           |                   |                  | 45,668            | 1                   |  |
| 3054                | INSURANCE-LIFE      | 99.00                      | 70           | 6                | 69               |                   |                  | 69                | 1                   |  |
| 3056                | INSURANCE-HEALTH/DE | 99.00                      | 19,746       | 1,582            | 19,627           |                   |                  | 20,212            | 119                 |  |
| 3058                | INSURANCE-WORKERS C | 96.00                      | 1,615        | 127              | 1,557            |                   |                  | 1,654             | 58                  |  |
| 3060                | INSURANCE-UNEMPLOYM | 96.00                      | 1,126        | 267              | 1,081            |                   |                  | 1,400             | 45                  |  |
| CHARACTER 30        | PERSONNEL EXPEN     | 100.00                     | 439,203      | 34,760           | 438,953          |                   |                  | 427,650           | 250                 |  |
| 6001                | OFFICE EXPENSE      | 88.00                      | 2,902        |                  | 2,352            |                   | 209              | 2,025             | 341                 |  |
| 6011                | BOOKS, PUBLICATIONS | 100.00                     | 133          |                  |                  |                   | 133              | 109               |                     |  |
| 6204                | OPER EXP-EQUIP      | 77.00                      | 247          |                  |                  |                   | 189              |                   | 58                  |  |
| 6503                | COMMUNICATIONS-TELE | 79.00                      | 313          | 24               | 246              |                   |                  | 239               | 67                  |  |
| 6664                | PROF SVCS-GENERAL   | 94.00                      | 25,305       | 650              | 23,900           |                   |                  | 15,245            | 1,405               |  |
| CHARACTER 60        | OPERATING EXPEN     | 94.00                      | 28,900       | 674              | 26,498           |                   | 531              | 17,618            | 1,871               |  |
| SUBFUND GF001001    | GENERAL FUND        | 100.00                     | 468,103      | 35,434           | 465,451          |                   | 531              | 445,268           | 2,120               |  |
| INDEX ASSOCCPSCRT   | ASSOCIATE CPS C     | 100.00                     | 468,103      | 35,434           | 465,451          |                   | 531              | 445,268           | 2,120               |  |



| INDEX : ASSOCFAMCRT1 |                     | ASSOCIATE FAMILY COURT 1   |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 100.00                     | 299,719      | 23,144           | 299,719          |                   |                  | 288,411           |                     |
| 3050                 | SOCIAL SECURITY     | 100.00                     | 21,940       | 1,692            | 21,923           |                   |                  | 21,326            | 17                  |
| 3052                 | RETIREMENT          | 100.00                     | 43,248       | 3,388            | 43,248           |                   |                  | 39,294            |                     |
| 3054                 | INSURANCE-LIFE      | 99.00                      | 59           | 4                | 58               |                   |                  | 58                | 1                   |
| 3056                 | INSURANCE-HEALTH/DE | 99.00                      | 16,687       | 1,284            | 16,566           |                   |                  | 16,119            | 121                 |
| 3058                 | INSURANCE-WORKERS C | 97.00                      | 1,597        | 119              | 1,542            |                   |                  | 1,557             | 55                  |
| 3060                 | INSURANCE-UNEMPLOYM | 96.00                      | 980          | 229              | 941              |                   |                  | 1,205             | 39                  |
| CHARACTER 30         | PERSONNEL EXPEN     | 100.00                     | 384,230      | 29,861           | 383,996          |                   |                  | 367,971           | 234                 |
| 6001                 | OFFICE EXPENSE      | 96.00                      | 3,019        | 86               | 2,084            |                   | 824              | 935               | 111                 |
| 6011                 | BOOKS, PUBLICATIONS | 100.00                     | 1,280        |                  | 787              |                   | 493              | 806               |                     |
| 6503                 | COMMUNICATIONS-TELE | 69.00                      | 604          | 51               | 415              |                   |                  | 421               | 189                 |
| CHARACTER 60         | OPERATING EXPEN     | 94.00                      | 4,903        | 137              | 3,286            |                   | 1,317            | 2,163             | 300                 |
| SUBFUND GF001001     | GENERAL FUND        | 100.00                     | 389,133      | 29,998           | 387,283          |                   | 1,317            | 370,133           | 533                 |
| INDEX ASSOCFAMCRT1   | ASSOCIATE FAMIL     | 100.00                     | 389,133      | 29,998           | 387,283          |                   | 1,317            | 370,133           | 533                 |

| INDEX : ASSOCFAMCRT2 |                     | ASSOCIATE FAMILY COURT 2   |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 95.00                      | 335,144      | 21,871           | 318,635          |                   |                  | 369,945           | 16,509              |
| 3050                 | SOCIAL SECURITY     | 85.00                      | 25,414       | 1,623            | 21,482           |                   |                  | 24,730            | 3,932               |
| 3052                 | RETIREMENT          | 91.00                      | 48,635       | 3,202            | 44,294           |                   |                  | 50,402            | 4,341               |
| 3054                 | INSURANCE-LIFE      | 52.00                      | 102          | 3                | 53               |                   |                  | 83                | 49                  |
| 3056                 | INSURANCE-HEALTH/DE | 64.00                      | 19,614       | 673              | 12,525           |                   |                  | 22,237            | 7,089               |
| 3058                 | INSURANCE-WORKERS C | 34.00                      | 7,221        | 191              | 2,421            |                   |                  | 2,695             | 4,800               |
| 3060                 | INSURANCE-UNEMPLOYM | 50.00                      | 1,896        | 217              | 955              |                   |                  | 1,547             | 941                 |
| CHARACTER 30         | PERSONNEL EXPEN     | 91.00                      | 438,026      | 27,779           | 400,366          |                   |                  | 471,640           | 37,660              |
| 6001                 | OFFICE EXPENSE      | 96.00                      | 3,510        | 127              | 3,138            |                   | 233              | 2,983             | 139                 |
| 6011                 | BOOKS, PUBLICATIONS | 100.00                     | 218          |                  |                  |                   | 218              | 205               |                     |
| 6204                 | OPER EXP-EQUIP      | 100.00                     | 957          |                  |                  |                   | 957              |                   |                     |
| 6503                 | COMMUNICATIONS-TELE | 91.00                      | 649          | 61               | 591              |                   |                  | 649               | 58                  |
| CHARACTER 60         | OPERATING EXPEN     | 96.00                      | 5,334        | 188              | 3,730            |                   | 1,407            | 3,837             | 197                 |
| SUBFUND GF001001     | GENERAL FUND        | 91.00                      | 443,360      | 27,967           | 404,095          |                   | 1,407            | 475,478           | 37,857              |
| INDEX ASSOCFAMCRT2   | ASSOCIATE FAMIL     | 91.00                      | 443,360      | 27,967           | 404,095          |                   | 1,407            | 475,478           | 37,857              |

| INDEX : ASSOCFAMCRT4 |                     | ASSOCIATE FAMILY COURT 4   |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 100.00                     | 241,304      | 18,651           | 241,304          |                   |                  | 232,424           | 1                   |
| 3050                 | SOCIAL SECURITY     | 100.00                     | 17,087       | 1,314            | 17,071           |                   |                  | 16,215            | 16                  |
| 3052                 | RETIREMENT          | 100.00                     | 33,063       | 2,731            | 33,062           |                   |                  | 31,666            | 1                   |
| 3054                 | INSURANCE-LIFE      | 98.00                      | 49           | 4                | 48               |                   |                  | 50                | 1                   |
| 3056                 | INSURANCE-HEALTH/DE | 100.00                     | 12,925       | 1,120            | 12,924           |                   |                  | 14,446            | 1                   |
| 3058                 | INSURANCE-WORKERS C | 96.00                      | 1,287        | 111              | 1,236            |                   |                  | 1,444             | 51                  |
| 3060                 | INSURANCE-UNEMPLOYM | 98.00                      | 733          | 185              | 718              |                   |                  | 972               | 15                  |
| CHARACTER 30         | PERSONNEL EXPEN     | 100.00                     | 306,448      | 24,115           | 306,362          |                   |                  | 297,217           | 86                  |
| 6001                 | OFFICE EXPENSE      | 96.00                      | 1,341        |                  | 138              |                   | 1,150            | 863               | 54                  |
| 6011                 | BOOKS, PUBLICATIONS | 100.00                     | 299          |                  | 107              |                   | 192              | 257               |                     |
| 6204                 | OPER EXP-EQUIP      | 100.00                     | 1,285        | 106              | 106              |                   | 1,179            |                   |                     |
| 6503                 | COMMUNICATIONS-TELE | 72.00                      | 315          | 27               | 226              |                   |                  | 225               | 89                  |
| CHARACTER 60         | OPERATING EXPEN     | 96.00                      | 3,240        | 134              | 576              |                   | 2,520            | 1,345             | 143                 |
| SUBFUND GF001001     | GENERAL FUND        | 100.00                     | 309,688      | 24,249           | 306,939          |                   | 2,520            | 298,562           | 229                 |
| INDEX ASSOCFAMCRT4   | ASSOCIATE FAMIL     | 100.00                     | 309,688      | 24,249           | 306,939          |                   | 2,520            | 298,562           | 229                 |

| INDEX : AUDITOR    |                     | COUNTY AUDITOR 500124      |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 97.00                      | 3,187,640    | 245,366          | 3,084,359        |                   |                  | 2,802,214         | 103,281             |
| 3002               | SALARIES-PART TIME  | 32.00                      | 28,784       | 760              | 9,325            |                   |                  | 9,761             | 19,459              |
| 3050               | SOCIAL SECURITY     | 92.00                      | 246,056      | 18,061           | 225,411          |                   |                  | 204,975           | 20,645              |
| 3052               | RETIREMENT          | 95.00                      | 470,884      | 36,033           | 446,851          |                   |                  | 383,103           | 24,033              |
| 3054               | INSURANCE-LIFE      | 95.00                      | 785          | 60               | 742              |                   |                  | 701               | 43                  |
| 3056               | INSURANCE-HEALTH/DE | 96.00                      | 198,400      | 15,645           | 190,936          |                   |                  | 178,496           | 7,464               |
| 3058               | INSURANCE-WORKERS C | 52.00                      | 12,306       | 508              | 6,405            |                   |                  | 6,129             | 5,901               |
| 3060               | INSURANCE-UNEMPLOYM | 67.00                      | 14,628       | 2,437            | 9,748            |                   |                  | 11,754            | 4,880               |
| CHARACTER 30       | PERSONNEL EXPEN     | 96.00                      | 4,159,483    | 318,872          | 3,973,779        |                   |                  | 3,597,133         | 185,704             |
| 6001               | OFFICE EXPENSE      | 96.00                      | 17,002       | 2,936            | 12,533           |                   | 3,839            | 17,818            | 630                 |
| 6019               | PUBLIC OFFICIAL BON | 100.00                     | 834          |                  | 834              |                   |                  |                   |                     |
| 6021               | DUES-GENERAL        | 79.00                      | 2,825        |                  | 2,225            |                   |                  | 2,580             | 600                 |
| 6204               | OPER EXP-EQUIP      | 96.00                      | 3,313        | 87               | 3,077            |                   | 111              | 1,874             | 125                 |
| 6301               | MAINT/REPAIR-GENERA | 80.00                      | 7,475        | 659              | 4,327            |                   | 1,658            | 3,382             | 1,491               |
| 6503               | COMMUNICATIONS-TELE | 94.00                      | 1,393        | 145              | 1,306            |                   |                  | 1,292             | 87                  |
| 6701               | EMPLOYEE TRAINING   | 100.00                     | 6,051        |                  | 6,022            |                   |                  | 1,475             | 29                  |
| 6761               | CONTRACTED SERVICES | 87.00                      | 2,400        | 191              | 2,100            |                   |                  | 2,291             | 300                 |
| CHARACTER 60       | OPERATING EXPEN     | 92.00                      | 41,293       | 4,018            | 32,424           |                   | 5,608            | 30,712            | 3,261               |
| SUBFUND GF001001   | GENERAL FUND        | 96.00                      | 4,200,776    | 322,889          | 4,006,203        |                   | 5,608            | 3,627,845         | 188,965             |
| INDEX AUDITOR      | COUNTY AUDITOR      | 96.00                      | 4,200,776    | 322,889          | 4,006,203        |                   | 5,608            | 3,627,845         | 188,965             |



| INDEX : BAILBONDBRD |                             | BAIL BOND BOARD            |              |                  |                  |                   |                  |                   |                     |
|---------------------|-----------------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                             | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                             | OPERATING EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6201      |                             | OPERATING EXPENSES-GENERAL |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                             | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6201                | OPERATING EXPENSES-TRAINING |                            | 1,450        |                  |                  |                   |                  | 1,500             | 1,450               |
| 6703                |                             |                            | 1,500        |                  |                  |                   |                  | 50                | 1,500               |
| 6705                | TRAVEL/PROFESSIONAL         |                            | 50           |                  |                  |                   |                  |                   | 50                  |
| CHARACTER 60        | OPERATING EXPEN             |                            | 3,000        |                  |                  |                   |                  | 1,550             | 3,000               |
| SUBFUND GFO01001    | GENERAL FUND                |                            | 3,000        |                  |                  |                   |                  | 1,550             | 3,000               |
| INDEX BAILBONDBRD   | BAIL BOND BOARD             |                            | 3,000        |                  |                  |                   |                  | 1,550             | 3,000               |

| INDEX : BCMH       |                     | BORDER CHILDRENS MENTAL HEALTH GF |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                      |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR        |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                 | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 70.00                             | 320,098      | 19,035           | 223,650          |                   |                  |                   | 96,448              |
| 3050               | SOCIAL SECURITY     | 67.00                             | 24,487       | 1,424            | 16,521           |                   |                  |                   | 7,966               |
| 3052               | RETIREMENT          | 71.00                             | 46,862       | 2,841            | 33,103           |                   |                  |                   | 13,759              |
| 3054               | INSURANCE-LIFE      | 58.00                             | 102          | 5                | 59               |                   |                  |                   | 43                  |
| 3056               | INSURANCE-HEALTH/DE | 62.00                             | 22,103       | 980              | 13,663           |                   |                  |                   | 8,440               |
| 3058               | INSURANCE-WORKERS C | 58.00                             | 1,340        | 66               | 771              |                   |                  |                   | 569                 |
| 3060               | INSURANCE-UNEMPLOYM | 81.00                             | 1,084        | 235              | 875              |                   |                  |                   | 209                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 69.00                             | 416,076      | 24,586           | 288,642          |                   |                  |                   | 127,434             |
| 6007               | PRINTING/DUPLICATIN | 4.00                              | 240          |                  | 10               |                   |                  |                   | 230                 |
| 6008               | SUPPLIES-MISCELLANE | 75.00                             | 3,394        | 1,310            | 2,306            |                   | 225              |                   | 863                 |
| 6201               | OPERATING EXPENSES- | 75.00                             | 6,580        |                  | 4,920            |                   |                  |                   | 1,660               |
| 6204               | OPER EXP-EQUIP      | 96.00                             | 934          |                  | 897              |                   |                  |                   | 37                  |
| 6207               | INSURANCE-LIABILITY | 78.00                             | 150          |                  | 116              |                   |                  |                   | 34                  |
| 6291               | VEHICLE OPER. EXPEN | 56.00                             | 500          |                  | 281              |                   |                  |                   | 219                 |
| 6305               | MAINT/REPAIR-AUTOMO | 41.00                             | 148          |                  | 60               |                   |                  |                   | 88                  |
| 6501               | COMMUNICATIONS-GENE | 18.00                             | 1,212        |                  | 217              |                   |                  |                   | 995                 |
| 6600               | AUTO ALLOWANCE      | 86.00                             | 4,800        | 314              | 4,112            |                   |                  |                   | 688                 |
| 6605               | PARKING             | 100.00                            | 610          |                  | 610              |                   |                  |                   |                     |
| 6701               | EMPLOYEE TRAINING   | 100.00                            | 1,300        |                  | 1,300            |                   |                  |                   |                     |
| CHARACTER 60       | OPERATING EXPEN     | 76.00                             | 19,868       | 1,624            | 14,830           |                   | 225              |                   | 4,814               |
| SUBFUND GFO01001   | GENERAL FUND        | 70.00                             | 435,944      | 26,210           | 303,472          |                   | 225              |                   | 132,248             |
| INDEX BCMH         | BORDER CHILDREN     | 70.00                             | 435,944      | 26,210           | 303,472          |                   | 225              |                   | 132,248             |

| SUBJECT          | DESCRIPTION         | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------|---------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6981             | TRANSFERS OUT-GRANT |                   |              |                  |                  |                   |                  | 300,000           |                     |
| CHARACTER 60     | OPERATING EXPEN     |                   |              |                  |                  |                   |                  | 300,000           |                     |
| SUBFUND GFO01001 | GENERAL FUND        |                   |              |                  |                  |                   |                  | 300,000           |                     |
| INDEX BCMHMATCH  | BORDER CHILDREN     |                   |              |                  |                  |                   |                  | 300,000           |                     |

| SUBJECT          | DESCRIPTION     | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6808             | PAUPER BURIALS  | 59.00             | 110,755      | 7,125            | 55,270           |                   | 9,560            | 65,360            | 45,925              |
| CHARACTER 60     | OPERATING EXPEN | 59.00             | 110,755      | 7,125            | 55,270           |                   | 9,560            | 65,360            | 45,925              |
| SUBFUND GFO01001 | GENERAL FUND    | 59.00             | 110,755      | 7,125            | 55,270           |                   | 9,560            | 65,360            | 45,925              |
| INDEX BURIALS    | BURIALS (FORMER | 59.00             | 110,755      | 7,125            | 55,270           |                   | 9,560            | 65,360            | 45,925              |

INDEX : CA COUNTY ATTORNEY 521476  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                  | % EXPEND/ ENCLMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |         |
|--------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|---------|
| 3001 SALARIES-FULL TIME  | 96.00             | 4,883,447    | 370,191          | 4,664,796        |                   |                  | 4,487,457         | 218,651             |         |
| 3002 SALARIES-PART TIME  | 94.00             | 24,552       | 1,769            | 23,082           |                   |                  | 1,851             | 1,470               |         |
| 3005 SALARIES-LONGEVITY  | 99.00             | 91,402       | 360              | 90,395           |                   |                  | 79,578            | 1,007               |         |
| 3050 SOCIAL SECURITY     | 91.00             | 375,462      | 26,853           | 339,925          |                   |                  | 326,816           | 35,537              |         |
| 3052 RETIREMENT          | 96.00             | 718,531      | 54,286           | 688,916          |                   |                  | 622,340           | 29,615              |         |
| 3054 INSURANCE-LIFE      | 93.00             | 1,010        | 73               | 944              |                   |                  | 944               | 66                  |         |
| 3056 INSURANCE-HEALTH/DE | 97.00             | 257,734      | 19,310           | 249,485          |                   |                  | 247,725           | 8,249               |         |
| 3058 INSURANCE-WORKERS C | 53.00             | 24,020       | 1,000            | 12,835           |                   |                  | 12,149            | 11,185              |         |
| 3060 INSURANCE-UNEMPLOYM | 62.00             | 23,429       | 3,561            | 14,539           |                   |                  | 19,005            | 8,890               |         |
| CHARACTER 30             | PERSONNEL EXPEN   | 95.00        | 6,399,587        | 477,404          | 6,084,916         |                  | 5,797,867         | 314,671             |         |
| 6001 OFFICE EXPENSE      | 99.00             | 28,409       | 235              | 25,006           | 7                 | 3,054            |                   | 341                 |         |
| 6011 BOOKS, PUBLICATIONS | 69.00             | 36,850       | 1,355            | 24,086           |                   | 1,280            |                   | 11,484              |         |
| 6015 ADMIN. EXPENSE-MISC |                   |              |                  |                  |                   |                  |                   |                     |         |
| 6019 PUBLIC OFFICIAL BON | 100.00            | 356          |                  | 356              |                   |                  |                   | 1                   |         |
| 6204 OPER EXP-EQUIP      | 67.00             | 12,800       | 152              | 1,047            | 250               | 7,278            |                   | 4,225               |         |
| 6207 INSURANCE-LIABILITY | 99.00             | 282          |                  | 279              |                   |                  | 281               | 3                   |         |
| 6291 VEHICLE OPER. EXPEN | 88.00             | 10,821       | 884              | 9,103            |                   |                  | 456               | 1,263               |         |
| 6301 MAINT/REPAIR-GENERA | 74.00             | 400          |                  |                  |                   |                  | 294               | 106                 |         |
| 6350 RENTALS/LEASES      | 17.00             | 11,900       |                  |                  |                   |                  | 1,986             | 9,914               |         |
| 6503 COMMUNICATIONS-TELE | 91.00             | 3,840        | 361              | 3,491            |                   |                  |                   | 349                 |         |
| 6666 JUVENILE COURT EXPE | 75.00             | 80,586       | 4,290            | 60,630           |                   |                  | 61,455            | 19,956              |         |
| 6761 CONTRACTED SERVICES | 100.00            | 2,481        |                  | 2,291            |                   | 189              | 2,291             | 1                   |         |
| 6850 CONDUCT OF CRIMINAL | 32.00             | 1,500        |                  | 475              |                   |                  |                   | 1,025               |         |
| 6857 LEGAL SERVICES      |                   |              |                  |                  |                   |                  | 1,821             |                     |         |
| CHARACTER 60             | OPERATING EXPEN   | 74.00        | 190,225          | 7,277            | 126,763           | 257              | 14,537            | 65,848              | 48,668  |
| SUBFUND GF001001         | GENERAL FUND      | 94.00        | 6,589,812        | 484,681          | 6,211,679         | 257              | 14,537            | 5,863,715           | 363,338 |
| INDEX CA                 | COUNTY ATTORNEY   | 94.00        | 6,589,812        | 484,681          | 6,211,679         | 257              | 14,537            | 5,863,715           | 363,338 |

INDEX : CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
 SUBFUND : SR041001 COUNTY ATTORNEY BAD CHECK OPERATIONS  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                  | % EXPEND/ ENCLMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|--------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME  |                   |              | 717              | 13,883           |                   |                  | 21,171            | -13,883             |
| 3050 SOCIAL SECURITY     |                   |              | 53               | 1,024            |                   |                  | 1,596             | -1,024              |
| 3052 RETIREMENT          |                   |              | 105              | 2,007            |                   |                  | 1,791             | -2,007              |
| 3054 INSURANCE-LIFE      |                   |              |                  |                  |                   |                  | 3                 |                     |
| 3056 INSURANCE-HEALTH/DE |                   |              |                  |                  |                   |                  | 920               |                     |
| 3058 INSURANCE-WORKERS C |                   |              | 1                | 26               |                   |                  | 41                | -26                 |
| 3060 INSURANCE-UNEMPLOYM |                   |              | 7                | 44               |                   |                  | 2,601             | -44                 |
| CHARACTER 30             | PERSONNEL EXPEN   |              | 884              | 16,984           |                   |                  | 28,123            | -16,984             |
| 6001 OFFICE EXPENSE      | 4,998.00          | 361          | 792              | 17,972           |                   | 71               | 9,878             | -17,682             |
| 6003 OFFICE SUPPLIES     |                   |              |                  | 180              |                   |                  | 225               | -180                |
| 6007 PRINTING/DUPLICATIN |                   |              |                  |                  |                   |                  | 77                |                     |
| 6009 DUES/ADVERTISING    |                   |              |                  | 12,916           |                   |                  | 10,193            | -12,916             |
| 6010 ADVERTISING/PROMOTI |                   |              |                  |                  |                   |                  | 6,359             |                     |
| 6201 OPERATING EXPENSES- |                   |              |                  | 489              |                   |                  |                   | -489                |
| 6204 OPER EXP-EQUIP      |                   |              |                  | 584              |                   |                  | 12,913            | -584                |
| 6230 LEGAL SEMINAR EXPEN |                   |              |                  | 20               |                   |                  | 589               | -20                 |
| 6246 OPERATING EXP.-MISC |                   |              |                  |                  |                   |                  | 1,000             |                     |
| 6291 VEHICLE OPER. EXPEN |                   |              |                  |                  |                   |                  | 2,969             |                     |
| 6301 MAINT/REPAIR-GENERA |                   |              |                  |                  |                   |                  | 799               |                     |
| 6350 RENTALS/LEASES      |                   |              |                  | 2,190            |                   | 2,040            |                   | -4,230              |
| 6503 COMMUNICATIONS-TELE |                   |              |                  | 2,046            |                   |                  | 1,227             | -2,046              |
| 6664 PROF SVCS-GENERAL   |                   |              |                  | 2,401            |                   |                  | 11,691            | -2,401              |
| 6705 TRAVEL/PROFESSIONAL |                   |              |                  | 4,617            |                   |                  | 2,574             | -4,617              |
| 6857 LEGAL SERVICES      |                   |              | -400             | 4,593            |                   |                  | 2,811             | -4,593              |
| 6877 CONTINGENCIES-PROF. |                   |              | 35               | 138              |                   |                  | 173               | -138                |
| 6904 FOOD PURCHASES-OTHE |                   |              |                  | 4,990            |                   |                  | 8,890             | -4,990              |
| CHARACTER 60             | OPERATING EXPEN   | 15,304.00    | 361              | 427              | 53,136            | 2,111            | 72,367            | -54,886             |
| SUBFUND SR041001         | COUNTY ATTORNEY   | 20,009.00    | 361              | 1,311            | 70,121            | 2,111            | 100,490           | -71,871             |
| INDEX CABADCKOPER        | COUNTY ATTORNEY   | 20,009.00    | 361              | 1,311            | 70,121            | 2,111            | 100,490           | -71,871             |



INDEX : CACOMM COUNTY ATTORNEY COMMISSIONS 523068  
 SUBFUND : SRO15001 COUNTY ATTORNEY- COMMISSIONS  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 58.00                | 10,000          |                     | 5,760               |                      |                     |                      | 4,240                  |
| 3050                | SOCIAL SECURITY     | 58.00                | 765             |                     | 441                 |                      |                     |                      | 324                    |
| 3052                | RETIREMENT          |                      | 1,441           |                     |                     |                      |                     |                      | 1,441                  |
| 3054                | INSURANCE-LIFE      |                      | 25              |                     |                     |                      |                     |                      | 25                     |
| 3056                | INSURANCE-HEALTH/DE |                      | 2,684           |                     |                     |                      |                     |                      | 2,684                  |
| 3058                | INSURANCE-WORKERS C | 25.00                | 47              |                     | 12                  |                      |                     |                      | 35                     |
| 3060                | INSURANCE-UNEMPLOYM | 50.00                | 38              | 11                  | 19                  |                      |                     |                      | 19                     |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 42.00                | 15,000          | 11                  | 6,231               |                      |                     |                      | 8,769                  |
| 6001                | OFFICE EXPENSE      | 39.00                | 5,748           |                     | 698                 |                      | 1,561               | 22,424               | 3,488                  |
| 6011                | BOOKS, PUBLICATIONS | 73.00                | 5,028           |                     | 2,218               |                      | 1,449               | 31,846               | 1,362                  |
| 6204                | OPER EXP-EQUIP      |                      | 926             |                     |                     |                      |                     | 4,000                | 926                    |
| 6291                | VEHICLE OPER. EXPEN | 2.00                 | 2,051           |                     |                     |                      | 51                  | 4,942                | 2,000                  |
| 6350                | RENTALS/LEASES      | 100.00               | 46              |                     |                     |                      | 46                  | 25,421               |                        |
| 6503                | COMMUNICATIONS-TELE |                      | 2,000           |                     |                     |                      |                     | 3,795                | 2,000                  |
| 6664                | PROF SVCS-GENERAL   |                      | 2,000           |                     |                     |                      |                     |                      | 2,000                  |
| 6705                | TRAVEL/PROFESSIONAL | 95.00                | 5,000           |                     | 4,757               |                      |                     | 4,167                | 243                    |
| 6850                | CONDUCT OF CRIMINAL |                      | 2,000           |                     |                     |                      |                     | 628                  | 2,000                  |
| CHARACTER<br>60     | OPERATING EXPEN     | 43.00                | 24,798          |                     | 7,673               |                      | 3,106               | 97,223               | 14,019                 |
| SUBFUND<br>SRO15001 | COUNTY ATTORNEY     | 43.00                | 39,798          | 11                  | 13,905              |                      | 3,106               | 97,223               | 22,787                 |
| INDEX<br>CACOMM     | COUNTY ATTORNEY     | 43.00                | 39,798          | 11                  | 13,905              |                      | 3,106               | 97,223               | 22,787                 |

INDEX : CAEMERGENCE CA EMERGENCE HLTH NETWORK  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT              |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                 | SALARIES-FULL TIME  | 87.00                | 115,845         | 6,401               | 100,446             |                      |                     | 49,159               | 15,399                 |
| 3050                 | SOCIAL SECURITY     | 81.00                | 8,862           | 484                 | 7,163               |                      |                     | 3,560                | 1,699                  |
| 3052                 | RETIREMENT          | 85.00                | 16,960          | 937                 | 14,470              |                      |                     | 6,808                | 2,490                  |
| 3054                 | INSURANCE-LIFE      | 88.00                | 33              | 1                   | 29                  |                      |                     | 10                   | 4                      |
| 3056                 | INSURANCE-HEALTH/DE | 90.00                | 10,179          | 305                 | 9,149               |                      |                     | 3,176                | 1,030                  |
| 3058                 | INSURANCE-WORKERS C | 38.00                | 513             | 12                  | 193                 |                      |                     | 106                  | 320                    |
| 3060                 | INSURANCE-UNEMPLOYM | 76.00                | 414             | 63                  | 314                 |                      |                     | 146                  | 100                    |
| CHARACTER<br>30      | PERSONNEL EXPEN     | 86.00                | 152,806         | 8,203               | 131,763             |                      |                     | 62,966               | 21,043                 |
| SUBFUND<br>GFO01001  | GENERAL FUND        | 86.00                | 152,806         | 8,203               | 131,763             |                      |                     | 62,966               | 21,043                 |
| INDEX<br>CAEMERGENCE | CA EMERGENCE HL     | 86.00                | 152,806         | 8,203               | 131,763             |                      |                     | 62,966               | 21,043                 |

INDEX : CARETGH COUNTY ATTORNEY-RETGH LEGAL 521500  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 648,204         | 49,862              | 645,997             |                      |                     | 618,456              | 2,207                  |
| 3050      | SOCIAL SECURITY     | 84.00                | 50,188          | 2,769               | 42,167              |                      |                     | 40,269               | 8,021                  |
| 3052      | RETIREMENT          | 98.00                | 94,897          | 7,300               | 93,213              |                      |                     | 84,261               | 1,684                  |
| 3054      | INSURANCE-LIFE      | 97.00                | 93              | 7                   | 90                  |                      |                     | 90                   | 3                      |
| 3056      | INSURANCE-HEALTH/DE | 98.00                | 27,069          | 2,082               | 26,396              |                      |                     | 25,660               | 673                    |
| 3058      | INSURANCE-WORKERS C | 34.00                | 3,795           | 99                  | 1,285               |                      |                     | 1,289                | 2,510                  |
| 3060      | INSURANCE-UNEMPLOYM | 80.00                | 2,425           | 474                 | 1,946               |                      |                     | 2,488                | 479                    |
| CHARACTER |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 30        | PERSONNEL EXPEN     | 98.00                | 826,671         | 62,592              | 811,095             |                      |                     | 772,514              | 15,576                 |
| SUBFUND   |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| GFO01001  | GENERAL FUND        | 98.00                | 826,671         | 62,592              | 811,095             |                      |                     | 772,514              | 15,576                 |
| INDEX     |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| CARETGH   | COUNTY ATTORNEY     | 98.00                | 826,671         | 62,592              | 811,095             |                      |                     | 772,514              | 15,576                 |

INDEX : CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT  
 SUBFUND : SR031001 COUNTY ATTORNEY SUPPLEMENT  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT      |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201         | OPERATING EXPENSES- |                      | 20,833          |                     |                     |                      |                     |                      | 20,833                 |
| 6980         | TRANSFERS OUT       |                      |                 |                     |                     |                      |                     | 58,833               |                        |
| CHARACTER    |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 60           | OPERATING EXPEN     |                      | 20,833          |                     |                     |                      |                     | 58,833               | 20,833                 |
| SUBFUND      |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| SR031001     | COUNTY ATTORNEY     |                      | 20,833          |                     |                     |                      |                     | 58,833               | 20,833                 |
| INDEX        |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| CASUPPLEMENT | COUNTY ATTORNEY     |                      | 20,833          |                     |                     |                      |                     | 58,833               | 20,833                 |



| INDEX : CATEENCR2  |                     | COUNTY ATTORNEY TEEN COURT COORDINATOR |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001 |                     | GENERAL FUND                           |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES                 |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR             |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                      | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001               | SALARIES-FULL TIME  | 98.00                                  | 38,949       | 2,996            | 38,353           |                   |                  | 33,025            | 596                 |  |
| 3050               | SOCIAL SECURITY     | 97.00                                  | 2,980        | 226              | 2,887            |                   |                  | 2,494             | 93                  |  |
| 3052               | RETIREMENT          | 97.00                                  | 5,702        | 439              | 5,534            |                   |                  | 4,490             | 168                 |  |
| 3054               | INSURANCE-LIFE      | 95.00                                  | 14           | 1                | 13               |                   |                  | 9                 | 1                   |  |
| 3056               | INSURANCE-HEALTH/DE | 99.00                                  | 3,968        | 305              | 3,939            |                   |                  | 2,497             | 29                  |  |
| 3058               | INSURANCE-WORKERS C | 42.00                                  | 176          | 6                | 74               |                   |                  | 67                | 102                 |  |
| 3060               | INSURANCE-UNEMPLOYM | 85.00                                  | 142          | 30               | 120              |                   |                  | 140               | 22                  |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 98.00                                  | 51,931       | 4,002            | 50,920           |                   |                  | 42,721            | 1,011               |  |
| 6001               | OFFICE EXPENSE      | 25.00                                  | 664          |                  | 164              |                   |                  | 175               | 500                 |  |
| 6604               | MILEAGE REIMBURSEME | 99.00                                  | 1,000        | 56               | 988              |                   |                  |                   | 12                  |  |
| 6904               | FOOD PURCHASES-OTHE | 98.00                                  | 4,280        | 135              | 3,048            |                   | 1,132            | 3,680             | 100                 |  |
| CHARACTER 60       | OPERATING EXPEN     | 90.00                                  | 5,943        | 190              | 4,199            |                   | 1,132            | 3,855             | 612                 |  |
| SUBFUND GF001001   | GENERAL FUND        | 97.00                                  | 57,874       | 4,192            | 55,120           |                   | 1,132            | 46,576            | 1,623               |  |
| INDEX CATEENCR2    | COUNTY ATTORNEY     | 97.00                                  | 57,874       | 4,192            | 55,120           |                   | 1,132            | 46,576            | 1,623               |  |

| INDEX : CATEENCR2  |                     | COUNTY ATTORNEY TEEN COURT COORDINATOR 2 |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001 |                     | GENERAL FUND                             |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES                   |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR               |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                        | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001               | SALARIES-FULL TIME  | 90.00                                    | 37,999       | 2,923            | 34,053           |                   |                  | 30,625            | 3,946               |  |
| 3050               | SOCIAL SECURITY     | 88.00                                    | 2,907        | 219              | 2,559            |                   |                  | 2,343             | 348                 |  |
| 3052               | RETIREMENT          | 89.00                                    | 5,563        | 428              | 4,930            |                   |                  | 4,187             | 633                 |  |
| 3054               | INSURANCE-LIFE      | 66.00                                    | 14           | 1                | 9                |                   |                  | 18                | 5                   |  |
| 3056               | INSURANCE-HEALTH/DE | 69.00                                    | 3,968        | 305              | 2,747            |                   |                  | 4,629             | 1,221               |  |
| 3058               | INSURANCE-WORKERS C | 39.00                                    | 176          | 6                | 69               |                   |                  | 62                | 107                 |  |
| 3060               | INSURANCE-UNEMPLOYM | 76.00                                    | 142          | 27               | 108              |                   |                  | 128               | 34                  |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 88.00                                    | 50,769       | 3,908            | 44,476           |                   |                  | 41,991            | 6,293               |  |
| 6003               | OFFICE SUPPLIES     | 100.00                                   | 591          |                  | 514              |                   | 76               | 147               | 1                   |  |
| 6604               | MILEAGE REIMBURSEME | 100.00                                   | 985          | 45               | 985              |                   |                  | 577               |                     |  |
| 6904               | FOOD PURCHASES-OTHE | 100.00                                   | 4,149        | 68               | 2,646            |                   | 1,499            | 1,851             | 4                   |  |
| CHARACTER 60       | OPERATING EXPEN     | 100.00                                   | 5,725        | 112              | 4,145            |                   | 1,575            | 2,575             | 5                   |  |
| SUBFUND GF001001   | GENERAL FUND        | 89.00                                    | 56,494       | 4,020            | 48,621           |                   | 1,575            | 44,566            | 6,298               |  |
| INDEX CATEENCR2    | COUNTY ATTORNEY     | 89.00                                    | 56,494       | 4,020            | 48,621           |                   | 1,575            | 44,566            | 6,298               |  |

INDEX : CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT      |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001         | SALARIES-FULL TIME  | 92.00                | 669,034         | 49,175              | 616,222             |                      |                     | 564,130              | 52,812                 |
| 3050         | SOCIAL SECURITY     | 90.00                | 51,181          | 3,665               | 46,867              |                      |                     | 42,711               | 5,315                  |
| 3052         | RETIREMENT          | 91.00                | 97,947          | 7,199               | 88,968              |                      |                     | 76,884               | 8,979                  |
| 3054         | INSURANCE-LIFE      | 85.00                | 308             | 23                  | 263                 |                      |                     | 252                  | 45                     |
| 3056         | INSURANCE-HEALTH/DE | 88.00                | 77,669          | 5,572               | 68,186              |                      |                     | 67,516               | 9,483                  |
| 3058         | INSURANCE-WORKERS C | 53.00                | 2,226           | 95                  | 1,188               |                      |                     | 1,139                | 1,038                  |
| 3060         | INSURANCE-UNEMPLOYM | 69.00                | 2,809           | 490                 | 1,933               |                      |                     | 2,314                | 876                    |
| CHARACTER    |                     | 91.00                |                 | 66,218              |                     |                      |                     | 754,945              |                        |
| 30           | PERSONNEL EXPEN     |                      | 901,174         |                     | 822,625             |                      |                     |                      | 78,549                 |
| 6001         | OFFICE EXPENSE      | 99.00                | 4,300           | 83                  | 3,926               |                      | 344                 | 3,318                | 30                     |
| 6003         | OFFICE SUPPLIES     | 98.00                | 5,811           | 544                 | 5,163               |                      | 535                 | 5,644                | 113                    |
| 6007         | PRINTING/DUPLICATIN | 50.00                | 843             |                     | 415                 |                      | 4                   | 673                  | 424                    |
| 6350         | RENTALS/LEASES      | 100.00               | 6,658           | 512                 | 6,146               |                      | 512                 | 5,634                |                        |
| CHARACTER    |                     | 97.00                |                 | 1,139               |                     |                      |                     | 15,268               |                        |
| 60           | OPERATING EXPEN     |                      | 17,612          |                     | 15,650              |                      | 1,395               |                      | 567                    |
| SUBFUND      |                     | 91.00                |                 | 67,357              |                     |                      |                     | 770,212              |                        |
| GFO01001     | GENERAL FUND        |                      | 918,786         |                     | 838,275             |                      | 1,395               |                      | 79,116                 |
| INDEX        |                     | 91.00                |                 | 67,357              |                     |                      |                     | 770,212              |                        |
| CCCRIMFEECOL | COUNTY CLK CRIM     |                      | 918,786         |                     | 838,275             |                      | 1,395               |                      | 79,116                 |

INDEX : CCJUDGES COUNTY COURT AT LAW JUDGES 523860  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 99.00                | 1,154,629       | 88,361              | 1,145,095           |                      |                     | 1,101,110            | 9,534                  |
| 3004      | SALARIES-TEMP POOL  | 99.00                | 8,711           |                     | 8,621               |                      |                     |                      | 90                     |
| 3050      | SOCIAL SECURITY     | 75.00                | 88,541          | 5,402               | 66,147              |                      |                     | 63,311               | 22,394                 |
| 3052      | RETIREMENT          | 98.00                | 168,169         | 12,936              | 165,227             |                      |                     | 150,018              | 2,942                  |
| 3054      | INSURANCE-LIFE      | 99.00                | 104             | 8                   | 106                 |                      |                     |                      | 1                      |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 29,609          | 2,278               | 29,395              |                      |                     | 29,082               | 214                    |
| 3058      | INSURANCE-WORKERS C | 53.00                | 7,317           | 298                 | 3,905               |                      |                     | 3,897                | 3,412                  |
| 3061      | LTD PREMIUMS        | 90.00                | 5,920           | 436                 | 5,351               |                      |                     | 5,713                | 569                    |
| CHARACTER |                     | 97.00                |                 | 109,719             |                     |                      |                     | 1,353,238            |                        |
| 30        | PERSONNEL EXPEN     |                      | 1,463,000       |                     | 1,423,842           |                      |                     |                      | 39,158                 |
| SUBFUND   |                     | 97.00                |                 | 109,719             |                     |                      |                     | 1,353,238            |                        |
| GFO01001  | GENERAL FUND        |                      | 1,463,000       |                     | 1,423,842           |                      |                     |                      | 39,158                 |
| INDEX     |                     | 97.00                |                 | 109,719             |                     |                      |                     | 1,353,238            |                        |
| CCJUDGES  | COUNTY COURT AT     |                      | 1,463,000       |                     | 1,423,842           |                      |                     |                      | 39,158                 |

FAMIS UPDATE NO : 4341

INDEX : CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 654,340         | 50,492              | 654,340             |                      |                     | 629,206              |                        |
| 3050      | SOCIAL SECURITY     | 99.00                | 37,479          | 3,367               | 37,152              |                      |                     | 32,741               | 327                    |
| 3052      | RETIREMENT          | 100.00               | 94,416          | 7,392               | 94,415              |                      |                     | 82,725               | 1                      |
| 3054      | INSURANCE-LIFE      | 99.00                | 69              | 5                   | 69                  |                      |                     | 69                   |                        |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 21,378          | 1,644               | 21,220              |                      |                     | 19,795               | 158                    |
| 3058      | INSURANCE-WORKERS C | 97.00                | 2,289           | 171                 | 2,210               |                      |                     | 2,227                | 79                     |
| CHARACTER |                     | 100.00               |                 | 63,071              |                     |                      |                     | 772,762              |                        |
| 30        | PERSONNEL EXPEN     |                      | 809,971         |                     | 809,406             |                      |                     |                      | 565                    |
| SUBFUND   |                     | 100.00               |                 | 63,071              |                     |                      |                     | 772,762              |                        |
| GFO01001  | GENERAL FUND        |                      | 809,971         |                     | 809,406             |                      |                     |                      | 565                    |
| INDEX     |                     | 100.00               |                 | 63,071              |                     |                      |                     | 772,762              |                        |
| CCMJUDGES | COUNTY CRIMINAL     |                      | 809,971         |                     | 809,406             |                      |                     |                      | 565                    |

FAMIS UPDATE NO : 4341

INDEX : CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 190,817         | 14,724              | 190,817             |                      |                     | 183,488              |                        |
| 3050      | SOCIAL SECURITY     | 100.00               | 13,998          | 1,081               | 13,990              |                      |                     | 13,534               | 8                      |
| 3052      | RETIREMENT          | 100.00               | 27,534          | 2,156               | 27,533              |                      |                     | 24,999               | 1                      |
| 3054      | INSURANCE-LIFE      | 99.00                | 40              | 3                   | 40                  |                      |                     | 40                   |                        |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 11,903          | 916                 | 11,817              |                      |                     | 11,500               | 86                     |
| 3058      | INSURANCE-WORKERS C | 97.00                | 1,382           | 108                 | 1,339               |                      |                     | 1,345                | 43                     |
| 3060      | INSURANCE-UNEMPLOYM | 62.00                | 971             | 146                 | 599                 |                      |                     | 766                  | 372                    |
| CHARACTER |                     | 100.00               |                 | 19,133              |                     |                      |                     | 235,673              |                        |
| 30        | PERSONNEL EXPEN     |                      | 246,645         |                     | 246,135             |                      |                     |                      | 510                    |
| 6001      | OFFICE EXPENSE      | 99.00                | 2,590           | 1,092               | 2,314               |                      | 239                 | 1,743                | 37                     |
| 6011      | BOOKS, PUBLICATIONS | 100.00               | 168             |                     | 168                 |                      |                     | 343                  | 1                      |
| 6204      | OPER EXP-EQUIP      | 65.00                | 1,112           |                     |                     |                      | 718                 |                      | 394                    |
| 6503      | COMMUNICATIONS-TELE | 61.00                | 500             | 29                  | 303                 |                      |                     | 308                  | 197                    |
| CHARACTER |                     | 86.00                |                 | 1,122               |                     |                      |                     | 2,394                |                        |
| 60        | OPERATING EXPEN     |                      | 4,370           |                     | 2,784               |                      | 957                 |                      | 628                    |
| SUBFUND   |                     | 100.00               |                 | 20,254              |                     |                      |                     | 238,066              |                        |
| GFO01001  | GENERAL FUND        |                      | 251,015         |                     | 248,919             |                      | 957                 |                      | 1,138                  |
| INDEX     |                     | 100.00               |                 | 20,254              |                     |                      |                     | 238,066              |                        |
| CCRIMC1   | COUNTY CRIMINAL     |                      | 251,015         |                     | 248,919             |                      | 957                 |                      | 1,138                  |



INDEX : CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 273,171         | 21,190              | 273,170             |                      |                     | 262,529              | 1                      |
| 3050                | SOCIAL SECURITY     | 100.00               | 20,489          | 1,591               | 20,472              |                      |                     | 19,794               | 17                     |
| 3052                | RETIREMENT          | 100.00               | 39,417          | 3,102               | 39,416              |                      |                     | 35,768               | 1                      |
| 3054                | INSURANCE-LIFE      | 99.00                | 72              | 6                   | 72                  |                      |                     | 72                   | 1                      |
| 3056                | INSURANCE-HEALTH/DE | 99.00                | 20,654          | 1,589               | 20,505              |                      |                     | 19,952               | 149                    |
| 3058                | INSURANCE-WORKERS C | 96.00                | 1,543           | 115                 | 1,489               |                      |                     | 1,505                | 54                     |
| 3060                | INSURANCE-UNEMPLOYM | 96.00                | 893             | 210                 | 858                 |                      |                     | 1,097                | 35                     |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 100.00               | 356,239         | 27,803              | 355,982             |                      |                     | 340,716              | 257                    |
| 6001                | OFFICE EXPENSE      | 98.00                | 4,562           | 58                  | 3,483               |                      | 992                 | 615                  | 87                     |
| 6011                | BOOKS, PUBLICATIONS | 100.00               | 701             |                     | 364                 |                      | 337                 | 1,198                | 1                      |
| 6503                | COMMUNICATIONS-TELE | 68.00                | 686             | 44                  | 465                 |                      |                     | 464                  | 221                    |
| CHARACTER<br>60     | OPERATING EXPEN     | 95.00                | 5,950           | 103                 | 4,312               |                      | 1,329               | 2,277                | 309                    |
| SUBFUND<br>GF001001 | GENERAL FUND        | 100.00               | 362,189         | 27,905              | 360,294             |                      | 1,329               | 342,993              | 566                    |
| INDEX<br>CCRIMC2    | COUNTY CRIMINAL     | 100.00               | 362,189         | 27,905              | 360,294             |                      | 1,329               | 342,993              | 566                    |

INDEX : CCRIMC2DWHI COUNTY CRIMINAL CRT NO. 2 DWHI COURT  
 SUBFUND : SRO12003 COUNTY CRIMINAL COURT NO. 2 DWHI COURT  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT              |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201                 | OPERATING EXPENSES- | 86.00                | 4,400           | 390                 | 2,864               |                      | 930                 | 551                  | 606                    |
| 6204                 | OPER EXP-EQUIP      |                      | 150             |                     |                     |                      |                     | 109                  | 150                    |
| 6664                 | PROF SVCS-GENERAL   |                      | 2,000           |                     |                     |                      |                     |                      | 2,000                  |
| 6705                 | TRAVEL/PROFESSIONAL |                      | 7,500           |                     |                     |                      |                     | 6,239                | 7,500                  |
| CHARACTER<br>60      | OPERATING EXPEN     | 27.00                | 14,050          | 390                 | 2,864               |                      | 930                 | 6,899                | 10,256                 |
| SUBFUND<br>SRO12003  | COUNTY CRIMINAL     | 27.00                | 14,050          | 390                 | 2,864               |                      | 930                 | 6,899                | 10,256                 |
| INDEX<br>CCRIMC2DWHI | COUNTY CRIMINAL     | 27.00                | 14,050          | 390                 | 2,864               |                      | 930                 | 6,899                | 10,256                 |

| INDEX : CCRIMC3    |                     | COUNTY CRIMINAL COURT AT LAW NO. 3 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                       |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES             |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                  | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 95.00                              | 172,570      | 8,024            | 163,621          |                   |                  | 165,943           | 8,949               |
| 3050               | SOCIAL SECURITY     | 93.00                              | 13,243       | 605              | 12,347           |                   |                  | 12,593            | 896                 |
| 3052               | RETIREMENT          | 93.00                              | 25,344       | 1,175            | 23,590           |                   |                  | 22,609            | 1,754               |
| 3054               | INSURANCE-LIFE      | 96.00                              | 40           | 2                | 38               |                   |                  | 40                | 2                   |
| 3056               | INSURANCE-HEALTH/DE | 95.00                              | 11,903       | 610              | 11,360           |                   |                  | 11,500            | 543                 |
| 3058               | INSURANCE-WORKERS C | 96.00                              | 1,334        | 90               | 1,282            |                   |                  | 1,309             | 52                  |
| 3060               | INSURANCE-UNEMPLOYM | 55.00                              | 927          | 102              | 512              |                   |                  | 694               | 415                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 94.00                              | 225,361      | 10,608           | 212,750          |                   |                  | 214,687           | 12,611              |
| 6001               | OFFICE EXPENSE      | 94.00                              | 2,233        | 91               | 1,853            |                   | 257              | 1,030             | 123                 |
| 6011               | BOOKS, PUBLICATIONS |                                    |              |                  |                  |                   |                  |                   |                     |
| 6019               | PUBLIC OFFICIAL BON | 100.00                             | 178          |                  | 178              |                   |                  |                   |                     |
| 6204               | OPER EXP-EQUIP      | 86.00                              | 1,892        |                  | 220              | 1,401             |                  |                   | 271                 |
| 6503               | COMMUNICATIONS-TELE | 66.00                              | 322          | 22               | 211              |                   |                  | 212               | 111                 |
| CHARACTER 60       | OPERATING EXPEN     | 89.00                              | 4,626        | 113              | 2,462            |                   | 1,658            | 1,242             | 505                 |
| SUBFUND GFO01001   | GENERAL FUND        | 94.00                              | 229,987      | 10,722           | 215,212          |                   | 1,658            | 215,929           | 13,116              |
| INDEX CCRIMC3      | COUNTY CRIMINAL     | 94.00                              | 229,987      | 10,722           | 215,212          |                   | 1,658            | 215,929           | 13,116              |

| INDEX : CCRIMC4    |                     | COUNTY CRIMINAL COURT AT LAW NO. 4 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                       |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES             |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                  | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                             | 177,996      | 13,224           | 177,995          |                   |                  | 165,943           | 1                   |
| 3050               | SOCIAL SECURITY     | 100.00                             | 13,061       | 981              | 13,061           |                   |                  | 12,242            |                     |
| 3052               | RETIREMENT          | 100.00                             | 25,695       | 1,936            | 25,695           |                   |                  | 22,609            |                     |
| 3054               | INSURANCE-LIFE      | 99.00                              | 41           | 3                | 41               |                   |                  | 40                |                     |
| 3056               | INSURANCE-HEALTH/DE | 100.00                             | 10,958       | 978              | 10,958           |                   |                  | 8,678             |                     |
| 3058               | INSURANCE-WORKERS C | 97.00                              | 1,358        | 100              | 1,311            |                   |                  | 1,308             | 47                  |
| 3060               | INSURANCE-UNEMPLOYM | 64.00                              | 869          | 150              | 560              |                   |                  | 694               | 309                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                             | 229,978      | 17,373           | 229,620          |                   |                  | 211,514           | 358                 |
| 6001               | OFFICE EXPENSE      | 93.00                              | 2,974        | 142              | 1,271            |                   | 1,486            | 1,931             | 217                 |
| 6011               | BOOKS, PUBLICATIONS | 100.00                             | 274          |                  | 273              |                   |                  | 88                | 1                   |
| 6019               | PUBLIC OFFICIAL BON | 100.00                             | 178          |                  | 178              |                   |                  |                   |                     |
| 6204               | OPER EXP-EQUIP      | 99.00                              | 100          |                  | 99               |                   |                  | 121               | 1                   |
| 6503               | COMMUNICATIONS-TELE | 42.00                              | 500          | 20               | 208              |                   |                  | 210               | 292                 |
| CHARACTER 60       | OPERATING EXPEN     | 87.00                              | 4,026        | 162              | 2,028            |                   | 1,486            | 2,351             | 512                 |
| SUBFUND GFO01001   | GENERAL FUND        | 100.00                             | 234,004      | 17,535           | 231,648          |                   | 1,486            | 213,865           | 870                 |
| INDEX CCRIMC4      | COUNTY CRIMINAL     | 100.00                             | 234,004      | 17,535           | 231,648          |                   | 1,486            | 213,865           | 870                 |



INDEX : CC1 COUNTY COURT AT LAW NUMBER 1 520825  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00            | 170,120      | 13,156           | 170,120          |                   |                  | 185,727           |                     |
| 3050 SOCIAL SECURITY          | 100.00            | 11,722       | 922              | 11,722           |                   |                  | 13,526            |                     |
| 3052 RETIREMENT               | 100.00            | 24,549       | 1,927            | 24,549           |                   |                  | 24,193            |                     |
| 3054 INSURANCE-LIFE           | 98.00             | 51           | 4                | 50               |                   |                  | 48                | 1                   |
| 3056 INSURANCE-HEALTH/DE      | 99.00             | 14,963       | 1,151            | 14,853           |                   |                  | 13,451            | 110                 |
| 3058 INSURANCE-WORKERS C      | 100.00            | 1,341        | 146              | 1,341            |                   |                  | 1,360             |                     |
| 3060 INSURANCE-UNEMPLOYM      | 99.00             | 556          | 145              | 549              |                   |                  | 795               | 7                   |
| CHARACTER 30 PERSONNEL EXPEN  | 100.00            | 223,302      | 17,451           | 223,184          |                   |                  | 239,100           | 118                 |
| 6001 OFFICE EXPENSE           | 100.00            | 2,199        | 7                | 1,509            | 269               | 417              | 2,104             | 4                   |
| 6011 BOOKS, PUBLICATIONS      | 22.00             | 1,635        |                  |                  |                   | 355              | 53                | 1,280               |
| 6204 OPER EXP-EQUIP           |                   | 557          |                  |                  |                   |                  | 310               | 557                 |
| 6503 COMMUNICATIONS-TELE      | 48.00             | 500          | 21               | 239              |                   |                  | 233               | 261                 |
| CHARACTER 60 OPERATING EXPEN  | 57.00             | 4,891        | 28               | 1,748            | 269               | 772              | 2,699             | 2,102               |
| SUBFUND GF001001 GENERAL FUND | 99.00             | 228,193      | 17,479           | 224,932          | 269               | 772              | 241,799           | 2,220               |
| INDEX CC1 COUNTY COURT AT     | 99.00             | 228,193      | 17,479           | 224,932          | 269               | 772              | 241,799           | 2,220               |

INDEX : CC2 COUNTY COURT AT LAW NUMBER 2 520833  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00            | 186,660      | 17,535           | 186,659          |                   |                  | 181,080           | 1                   |
| 3050 SOCIAL SECURITY          | 100.00            | 13,918       | 1,321            | 13,917           |                   |                  | 13,111            | 1                   |
| 3052 RETIREMENT               | 100.00            | 24,971       | 2,130            | 24,971           |                   |                  | 23,463            |                     |
| 3054 INSURANCE-LIFE           | 78.00             | 40           | 2                | 31               |                   |                  | 41                | 9                   |
| 3056 INSURANCE-HEALTH/DE      | 100.00            | 9,252        | 610              | 9,252            |                   |                  | 11,363            |                     |
| 3058 INSURANCE-WORKERS C      | 44.00             | 2,503        | 116              | 1,111            |                   |                  | 1,210             | 1,392               |
| 3060 INSURANCE-UNEMPLOYM      | 57.00             | 957          | 134              | 546              |                   |                  | 760               | 411                 |
| CHARACTER 30 PERSONNEL EXPEN  | 99.00             | 238,301      | 21,848           | 236,486          |                   |                  | 231,027           | 1,815               |
| 6001 OFFICE EXPENSE           | 100.00            | 2,498        | 638              | 1,712            |                   | 778              | 1,043             | 8                   |
| 6011 BOOKS, PUBLICATIONS      | 100.00            | 244          |                  | 244              |                   |                  | 420               |                     |
| 6204 OPER EXP-EQUIP           | 100.00            | 760          |                  | 759              |                   |                  | 970               | 1                   |
| 6503 COMMUNICATIONS-TELE      | 89.00             | 340          | 30               | 303              |                   |                  | 311               | 37                  |
| CHARACTER 60 OPERATING EXPEN  | 99.00             | 3,842        | 668              | 3,018            |                   | 778              | 2,743             | 45                  |
| SUBFUND GF001001 GENERAL FUND | 99.00             | 242,143      | 22,516           | 239,505          |                   | 778              | 233,771           | 1,860               |
| INDEX CC2 COUNTY COURT AT     | 99.00             | 242,143      | 22,516           | 239,505          |                   | 778              | 233,771           | 1,860               |

INDEX : CC3 COUNTY COURT AT LAW NUMBER 3 520841  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 192,271         | 14,837              | 192,271             |                      |                     | 188,053              |                        |
| 3050                | SOCIAL SECURITY     | 100.00               | 13,465          | 1,047               | 13,439              |                      |                     | 13,199               | 26                     |
| 3052                | RETIREMENT          | 100.00               | 27,744          | 2,172               | 27,743              |                      |                     | 25,190               | 1                      |
| 3054                | INSURANCE-LIFE      | 98.00                | 51              | 4                   | 50                  |                      |                     | 50                   | 1                      |
| 3056                | INSURANCE-HEALTH/DE | 99.00                | 13,535          | 1,041               | 13,436              |                      |                     | 11,021               | 99                     |
| 3058                | INSURANCE-WORKERS C | 97.00                | 1,385           | 103                 | 1,337               |                      |                     | 1,425                | 48                     |
| 3060                | INSURANCE-UNEMPLOYM | 62.00                | 978             | 147                 | 604                 |                      |                     | 783                  | 374                    |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 100.00               | 249,429         | 19,350              | 248,881             |                      |                     | 239,720              | 548                    |
| 6001                | OFFICE EXPENSE      | 86.00                | 859             | 24                  | 582                 |                      |                     |                      | 118                    |
| 6011                | BOOKS, PUBLICATIONS | 94.00                | 2,043           |                     | 1,759               |                      | 159                 | 1,168                | 121                    |
| 6204                | OPER EXP-EQUIP      |                      | 166             |                     |                     |                      |                     | 160                  | 166                    |
| 6503                | COMMUNICATIONS-TELE | 55.00                | 500             | 27                  | 275                 |                      |                     | 262                  | 225                    |
| CHARACTER<br>60     | OPERATING EXPEN     | 82.00                | 3,567           | 51                  | 2,616               |                      | 321                 | 2,370                | 630                    |
| SUBFUND<br>GF001001 | GENERAL FUND        | 100.00               | 252,996         | 19,401              | 251,497             |                      | 321                 | 242,089              | 1,178                  |
| INDEX<br>CC3        | COUNTY COURT AT     | 100.00               | 252,996         | 19,401              | 251,497             |                      | 321                 | 242,089              | 1,178                  |

INDEX : CC4 COUNTY COURT AT LAW NUMBER 4 520858  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 179,953         | 13,886              | 179,953             |                      |                     | 156,281              |                        |
| 3050                | SOCIAL SECURITY     | 97.00                | 13,810          | 990                 | 13,347              |                      |                     | 11,696               | 463                    |
| 3052                | RETIREMENT          | 98.00                | 26,415          | 2,033               | 25,966              |                      |                     | 20,879               | 449                    |
| 3054                | INSURANCE-LIFE      | 99.00                | 41              | 3                   | 41                  |                      |                     | 32                   | 2                      |
| 3056                | INSURANCE-HEALTH/DE | 100.00               | 8,836           | 1,088               | 8,834               |                      |                     | 5,319                | 47                     |
| 3058                | INSURANCE-WORKERS C | 97.00                | 1,361           | 101                 | 1,314               |                      |                     | 954                  | 4                      |
| 3060                | INSURANCE-UNEMPLOYM | 57.00                | 988             | 137                 | 565                 |                      |                     | 611                  | 423                    |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 99.00                | 231,404         | 18,240              | 230,018             |                      |                     | 195,771              | 1,386                  |
| 6001                | OFFICE EXPENSE      | 96.00                | 2,031           | 84                  | 1,595               |                      | 345                 | 2,053                | 90                     |
| 6011                | BOOKS, PUBLICATIONS | 98.00                | 280             | 88                  | 88                  |                      | 186                 | 361                  | 6                      |
| 6204                | OPER EXP-EQUIP      | 74.00                | 1,035           |                     | 145                 |                      | 623                 |                      | 267                    |
| 6503                | COMMUNICATIONS-TELE | 42.00                | 500             | 20                  | 208                 |                      |                     | 217                  | 292                    |
| CHARACTER<br>60     | OPERATING EXPEN     | 83.00                | 3,846           | 193                 | 2,037               |                      | 1,154               | 2,631                | 655                    |
| SUBFUND<br>GF001001 | GENERAL FUND        | 99.00                | 235,250         | 18,432              | 232,055             |                      | 1,154               | 198,402              | 2,041                  |
| INDEX<br>CC4        | COUNTY COURT AT     | 99.00                | 235,250         | 18,432              | 232,055             |                      | 1,154               | 198,402              | 2,041                  |

INDEX : CC5 COUNTY COURT AT LAW NUMBER 5 520866  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCLMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 190,508         | 14,765              | 190,412             |                      |                     | 183,600              | 96                     |
| 3050                | SOCIAL SECURITY     | 100.00               | 14,075          | 1,085               | 14,050              |                      |                     | 13,944               | 25                     |
| 3052                | RETIREMENT          | 100.00               | 27,493          | 2,162               | 27,479              |                      |                     | 25,015               | 14                     |
| 3054                | INSURANCE-LIFE      | 92.00                | 45              | 3                   | 41                  |                      |                     | 30                   | 4                      |
| 3056                | INSURANCE-HEALTH/DE | 99.00                | 8,752           | 673                 | 8,688               |                      |                     | 8,246                | 64                     |
| 3058                | INSURANCE-WORKERS C | 97.00                | 1,382           | 103                 | 1,334               |                      |                     | 1,345                | 48                     |
| 3060                | INSURANCE-UNEMPLOYM | 58.00                | 1,038           | 146                 | 598                 |                      |                     | 767                  | 440                    |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 100.00               | 243,293         | 18,937              | 242,603             |                      |                     | 232,946              | 690                    |
| 6001                | OFFICE EXPENSE      | 54.00                | 1,503           | 314                 | 588                 |                      | 228                 | 758                  | 687                    |
| 6011                | BOOKS, PUBLICATIONS | 28.00                | 1,366           |                     | 81                  |                      | 299                 |                      | 986                    |
| 6204                | OPER EXP-EQUIP      | 32.00                | 850             |                     | 271                 |                      |                     | 302                  | 579                    |
| 6503                | COMMUNICATIONS-TELE | 76.00                | 500             | 46                  | 378                 |                      |                     | 374                  | 122                    |
| CHARACTER<br>60     | OPERATING EXPEN     | 44.00                | 4,219           | 359                 | 1,318               |                      | 527                 | 1,434                | 2,374                  |
| SUBFUND<br>GF001001 | GENERAL FUND        | 99.00                | 247,512         | 19,296              | 243,921             |                      | 527                 | 234,380              | 3,064                  |
| INDEX<br>CC5        | COUNTY COURT AT     | 99.00                | 247,512         | 19,296              | 243,921             |                      | 527                 | 234,380              | 3,064                  |

INDEX : CC6 COUNTY COURT AT LAW NUMBER 6 520882  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCLMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 177,080         | 13,664              | 177,080             |                      |                     | 170,279              | 8                      |
| 3050                | SOCIAL SECURITY     | 100.00               | 12,139          | 938                 | 12,131              |                      |                     | 11,688               | 455                    |
| 3052                | RETIREMENT          | 98.00                | 26,006          | 2,000               | 25,551              |                      |                     | 23,199               | 1                      |
| 3054                | INSURANCE-LIFE      | 98.00                | 51              | 4                   | 50                  |                      |                     | 50                   | 1                      |
| 3056                | INSURANCE-HEALTH/DE | 99.00                | 14,963          | 1,151               | 14,853              |                      |                     | 14,446               | 110                    |
| 3058                | INSURANCE-WORKERS C | 97.00                | 1,352           | 101                 | 1,308               |                      |                     | 1,318                | 47                     |
| 3060                | INSURANCE-UNEMPLOYM | 60.00                | 925             | 135                 | 556                 |                      |                     | 712                  | 369                    |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 100.00               | 232,519         | 17,994              | 231,529             |                      |                     | 221,693              | 990                    |
| 6001                | OFFICE EXPENSE      | 91.00                | 1,316           | 286                 | 1,116               |                      | 81                  | 1,106                | 118                    |
| 6011                | BOOKS, PUBLICATIONS | 100.00               | 1,779           |                     | 1,474               |                      | 304                 | 168                  |                        |
| 6204                | OPER EXP-EQUIP      | 93.00                | 1,881           |                     | 981                 |                      | 763                 | 136                  | 137                    |
| 6503                | COMMUNICATIONS-TELE | 56.00                | 635             | 39                  | 357                 |                      |                     | 374                  | 278                    |
| CHARACTER<br>60     | OPERATING EXPEN     | 90.00                | 5,612           | 324                 | 3,929               |                      | 1,149               | 1,784                | 534                    |
| SUBFUND<br>GF001001 | GENERAL FUND        | 99.00                | 238,131         | 18,318              | 235,457             |                      | 1,149               | 223,477              | 1,524                  |
| INDEX<br>CC6        | COUNTY COURT AT     | 99.00                | 238,131         | 18,318              | 235,457             |                      | 1,149               | 223,477              | 1,524                  |



FAMIS UPDATE NO : 4341  
 INDEX : CC7  
 SUBFUND : GF001001  
 CHARACTER : 30  
 SUBJECT : 3001

COUNTY COURT AT LAW NUMBER 7 520890  
 GENERAL FUND  
 PERSONNEL EXPENDITURES  
 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00            | 202,469      | 15,623           | 202,468          |                   |                  | 194,692           | 1                   |
| 3050 SOCIAL SECURITY          | 100.00            | 14,456       | 1,124            | 14,431           |                   |                  | 13,767            | 25                  |
| 3052 RETIREMENT               | 100.00            | 29,214       | 2,287            | 29,214           |                   |                  | 26,525            |                     |
| 3054 INSURANCE-LIFE           | 98.00             | 46           | 3                | 45               |                   |                  | 46                | 1                   |
| 3056 INSURANCE-HEALTH/DE      | 99.00             | 12,923       | 994              | 12,829           |                   |                  | 12,689            | 94                  |
| 3058 INSURANCE-WORKERS C      | 97.00             | 1,406        | 105              | 1,357            |                   |                  | 1,367             | 49                  |
| 3060 INSURANCE-UNEMPLOYM      | 62.00             | 1,031        | 155              | 636              |                   |                  | 814               | 395                 |
| CHARACTER 30 PERSONNEL EXPEN  |                   | 261,545      | 20,292           | 260,980          |                   |                  | 249,901           | 565                 |
| 6001 OFFICE EXPENSE           | 74.00             | 2,089        | 71               | 1,556            |                   |                  | 1,460             | 533                 |
| 6011 BOOKS PUBLICATIONS       | 7.00              | 1,280        |                  | 92               |                   |                  | 339               | 1,188               |
| 6204 OPER EXP-EQUIP           |                   |              |                  |                  |                   |                  | 468               |                     |
| 6503 COMMUNICATIONS-TELE      | 67.00             | 619          | 44               | 417              |                   |                  | 418               | 202                 |
| CHARACTER 60 OPERATING EXPEN  | 52.00             | 3,988        | 115              | 2,065            |                   |                  | 2,684             | 1,923               |
| SUBFUND GF001001 GENERAL FUND | 99.00             | 265,533      | 20,406           | 263,045          |                   |                  | 252,585           | 2,488               |
| INDEX CC7 COUNTY COURT AT     | 99.00             | 265,533      | 20,406           | 263,045          |                   |                  | 252,585           | 2,488               |

FAMIS UPDATE NO : 4341  
 INDEX : CDP  
 SUBFUND : GF001001  
 CHARACTER : 30  
 SUBJECT : 3001

INFORMATION TECHNOLOGY DEPT -500710  
 GENERAL FUND  
 PERSONNEL EXPENDITURES  
 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 85.00             | 3,943,456    | 281,161          | 3,362,079        |                   |                  | 3,046,610         | 581,377             |
| 3050 SOCIAL SECURITY          | 82.00             | 301,674      | 20,671           | 246,351          |                   |                  | 222,843           | 55,323              |
| 3052 RETIREMENT               | 84.00             | 577,322      | 41,162           | 485,730          |                   |                  | 415,697           | 91,592              |
| 3054 INSURANCE-LIFE           | 83.00             | 58           | 58               | 58               |                   |                  | 650               | 150                 |
| 3056 INSURANCE-HEALTH/DE      | 83.00             | 230,710      | 16,445           | 202,698          |                   |                  | 183,641           | 28,015              |
| 3058 INSURANCE-WORKERS C      | 81.00             | 22,562       | 951              | 10,499           |                   |                  | 9,330             | 12,063              |
| 3060 INSURANCE-UNEMPLOYM      | 58.00             | 18,432       | 2,784            | 10,603           |                   |                  | 12,900            | 7,829               |
| CHARACTER 30 PERSONNEL EXPEN  | 85.00             | 5,095,014    | 363,132          | 4,318,668        |                   |                  | 3,891,670         | 776,346             |
| 6001 OFFICE EXPENSE           | 84.00             | 2,151        |                  | 997              |                   | 813              | 1,155             | 341                 |
| 6011 BOOKS PUBLICATIONS       | 63.00             | 1,266        | 391              | 529              |                   | 267              | 934               | 470                 |
| 6021 DUES-GENERAL             | 100.00            | 695          |                  | 695              |                   |                  |                   |                     |
| 6201 OPERATING EXPENSES-      | 98.00             | 25,800       |                  | 21,877           | 121               | 3,366            | 7,164             | 437                 |
| 6204 OPER EXP-EQUIP           | 99.00             | 58,666       | 855              | 38,093           | 280               | 19,618           | 12,102            | 675                 |
| 6207 INSURANCE-LIABILITY      | 70.00             | 496          |                  | 349              |                   |                  | 352               | 147                 |
| 6291 VEHICLE OPER. EXPEN      | 96.00             | 6,758        | 305              | 4,843            |                   | 1,664            | 2,746             | 252                 |
| 6302 MAINT/REPAIR-HARDWA      | 59.00             | 379,855      | 3,298            | 210,277          |                   | 13,946           | 150,188           | 155,632             |
| 6304 MAINTENANCE-SOFTWAR      | 87.00             | 1,605,369    | 1,185            | 1,380,573        |                   | 20,086           | 1,441,154         | 204,710             |
| 6351 RENTALS/LEASES-HARD      |                   |              |                  |                  |                   |                  | 27,110            |                     |
| 6401 SUPPLIES-GENERAL         | 89.00             | 39,308       | 1,760            | 20,229           | 2,500             | 12,216           | 41,002            | 4,363               |
| 6501 COMMUNICATIONS-GENE      | 81.00             | 87,860       | 6,229            | 70,930           |                   |                  | 81,273            | 16,930              |
| 6503 COMMUNICATIONS-TELE      | 77.00             | 3,450        | 297              | 2,667            |                   |                  | 2,579             | 783                 |
| 6505 COMMUNICATIONS-DATA      | 81.00             | 345,827      | 20,543           | 226,316          |                   | 52,540           | 321,546           | 66,972              |
| 6605 PARKING                  | 100.00            | 1,830        |                  | 1,829            |                   |                  | 1,829             | 1                   |
| 6761 CONTRACTED SERVICES      | 88.00             | 332,967      | 785              | 240,739          |                   | 52,965           | 225,575           | 39,263              |
| CHARACTER 60 OPERATING EXPEN  | 83.00             | 2,892,297    | 35,647           | 2,220,942        | 2,900             | 177,480          | 2,316,709         | 490,975             |
| 9350 FURNITURE AND FIXTU      | 100.00            | 1,500        |                  |                  |                   | 1,494            |                   | 6                   |
| CHARACTER 90 CAPITAL EXPENDI  | 100.00            | 1,500        |                  |                  |                   | 1,494            |                   | 6                   |
| SUBFUND GF001001 GENERAL FUND | 84.00             | 7,988,811    | 398,780          | 6,539,610        | 2,900             | 178,974          | 6,208,380         | 1,267,327           |

| INDEX                               | CHARACTER | SUBJECT         | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------------|-----------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX                               | CDP       |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND                             | GFO01001  |                 |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER                           | 90        |                 |                   |              |                  |                  |                   |                  |                   |                     |
| INFORMATION TECHNOLOGY DEPT -500710 |           |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT                             |           |                 |                   |              |                  |                  |                   |                  |                   |                     |
| INDEX                               | CDP       | INFORMATION TEC | 84.00             | 7,988,811    | 398,780          | 6,539,610        | 2,900             | 178,974          | 6,208,380         | 1,267,327           |

| INDEX                              | CHARACTER       | SUBJECT         | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------------------------|-----------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX                              | CERTOBLIGO1     |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND                            | DS018001        |                 |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER                          | 60              |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT                            | 6950            |                 |                   |              |                  |                  |                   |                  |                   |                     |
| CERT. OF OBLIGATION, SERIES 2001   |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| CERTIFICATES OF OBLIG. SERIES 2001 |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| OPERATING EXPENDITURES             |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| PRINCIPAL                          |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT                            | PRINCIPAL       |                 |                   |              |                  |                  |                   |                  |                   |                     |
| 6950                               | INTEREST        |                 | 100.00            | 502,900      |                  | 502,900          |                   |                  | 1,575,000         |                     |
| 6952                               |                 |                 |                   |              |                  |                  |                   |                  | 538,338           |                     |
| CHARACTER                          | OPERATING EXPEN |                 |                   |              |                  |                  |                   |                  | 2,113,338         |                     |
| 60                                 |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND                            | CERTIFICATES OF |                 |                   |              |                  |                  |                   |                  | 2,113,338         |                     |
| DS018001                           |                 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| INDEX                              | CERTOBLIGO1     | CERT. OF OBLIGA | 100.00            | 502,900      |                  | 502,900          |                   |                  | 2,113,338         |                     |



INDEX : CERTOBLIG02  
 SUBFUND : DS019001  
 CHARACTER : 60  
 SUBOBJECT : 6950

CERT. OF OBLIGATION, SERIES 2002  
 CERTIFICATES OF OBLIG. SERIES 2002  
 OPERATING EXPENDITURES  
 PRINCIPAL

| SUBJECT           | PRINCIPAL       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6950              |                 |                   |              |                  |                  |                   |                  | 1,010,000         |                     |
| 6952              | INTEREST        |                   |              |                  |                  |                   |                  | 20,200            |                     |
| CHARACTER 60      | OPERATING EXPEN |                   |              |                  |                  |                   |                  | 1,030,200         |                     |
| SUBFUND DS019001  | CERTIFICATES OF |                   |              |                  |                  |                   |                  | 1,030,200         |                     |
| INDEX CERTOBLIG02 | CERT. OF OBLIGA |                   |              |                  |                  |                   |                  | 1,030,200         |                     |

INDEX : CERTOBLIG07  
 SUBFUND : DS023001  
 CHARACTER : 60  
 SUBOBJECT : 6950

CERT. OF OBLIGATION, SERIES 2007  
 CERTIFICATES OF OBLIG. SERIES 2007  
 OPERATING EXPENDITURES  
 PRINCIPAL

| SUBJECT           | PRINCIPAL       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6950              |                 | 100.00            | 552,000      |                  | 552,000          |                   |                  | 495,000           |                     |
| 6952              | INTEREST        | 100.00            | 2,865,832    |                  | 2,865,831        |                   |                  | 2,886,831         | 1                   |
| CHARACTER 60      | OPERATING EXPEN | 100.00            | 3,420,832    |                  | 3,420,831        |                   |                  | 3,381,831         | 1                   |
| SUBFUND DS023001  | CERTIFICATES OF | 100.00            | 3,420,832    |                  | 3,420,831        |                   |                  | 3,381,831         | 1                   |
| INDEX CERTOBLIG07 | CERT. OF OBLIGA | 100.00            | 3,420,832    |                  | 3,420,831        |                   |                  | 3,381,831         | 1                   |

| INDEX : CERTOBLIG12 |                 | CERT. OF OBLIGATION, SERIES 2012  |              |                  |                  |                   |                  |                   |                     |
|---------------------|-----------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : DS026001  |                 | CERTIFICATES OF OBLIG SERIES 2012 |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                 | OPERATING EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6950      |                 | PRINCIPAL                         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                 | % EXPEND/ ENCUMB.                 | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6950                | PRINCIPAL       | 100.00                            | 2,435,000    |                  | 2,435,000        |                   |                  |                   |                     |
| 6952                | INTEREST        | 100.00                            | 4,901,704    |                  | 4,901,703        |                   |                  |                   | 1                   |
| CHARACTER 60        | OPERATING EXPEN | 100.00                            | 7,336,704    |                  | 7,336,703        |                   |                  |                   | 1                   |
| SUBFUND DS026001    | CERTIFICATES OF | 100.00                            | 7,336,704    |                  | 7,336,703        |                   |                  |                   | 1                   |
| INDEX CERTOBLIG12   | CERT. OF OBLIGA | 100.00                            | 7,336,704    |                  | 7,336,703        |                   |                  |                   | 1                   |

| INDEX : CHILDPROTEC |                     | CHILD PROTECTIVE SERVICES MATCH 600759 |              |                  |                  |                   |                  |                   |                     |
|---------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001  |                     | GENERAL FUND                           |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES                 |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6981      |                     | TRANSFERS OUT-GRANT MATCH              |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                     | % EXPEND/ ENCUMB.                      | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6981                | TRANSFERS OUT-GRANT | 100.00                                 | 674,425      |                  | 674,425          |                   |                  | 575,000           |                     |
| CHARACTER 60        | OPERATING EXPEN     | 100.00                                 | 674,425      |                  | 674,425          |                   |                  | 575,000           |                     |
| SUBFUND GF001001    | GENERAL FUND        | 100.00                                 | 674,425      |                  | 674,425          |                   |                  | 575,000           |                     |
| INDEX CHILDPROTEC   | CHILD PROTECTIV     | 100.00                                 | 674,425      |                  | 674,425          |                   |                  | 575,000           |                     |

FAMIS UPDATE NO : 4341

| INDEX : CHILDWBRD  |                     | CHILD WELFARE (BOARD) 540195 |                 |                     |                     |                      |                     |                      |                        |
|--------------------|---------------------|------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                 |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES       |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 6201     |                     | OPERATING EXPENSES-GENERAL   |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT            |                     | % EXPEND/<br>ENCUMB.         | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 6201               | OPERATING EXPENSES- | 28.00                        | 83,000          | 551                 | 18,361              |                      | 4,500               | 21,440               | 60,139                 |
| CHARACTER 60       | OPERATING EXPEN     | 28.00                        | 83,000          | 551                 | 18,361              |                      | 4,500               | 21,440               | 60,139                 |
| SUBFUND GF001001   | GENERAL FUND        | 28.00                        | 83,000          | 551                 | 18,361              |                      | 4,500               | 21,440               | 60,139                 |
| INDEX CHILDWBRD    | CHILD WELFARE (     | 28.00                        | 83,000          | 551                 | 18,361              |                      | 4,500               | 21,440               | 60,139                 |

FAMIS UPDATE NO : 4341

| INDEX : CHILDWELDONA |                    | CHILD WELFARE JUROR DONATIONS |                 |                     |                     |                      |                     |                      |                        |
|----------------------|--------------------|-------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : SR029001   |                    | CHILD WELFARE JUROR DONATIONS |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 60       |                    | OPERATING EXPENDITURES        |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 6212       |                    | CLOTHING ALLOWANCE            |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT              |                    | % EXPEND/<br>ENCUMB.          | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 6212                 | CLOTHING ALLOWANCE | 95.00                         | 25,500          |                     | 949                 |                      |                     |                      | 25,500                 |
| 6602                 | TRAVEL             |                               | 1,000           |                     |                     |                      |                     |                      | 51                     |
| CHARACTER 60         | OPERATING EXPEN    | 4.00                          | 26,500          |                     | 949                 |                      |                     |                      | 25,551                 |
| SUBFUND SR029001     | CHILD WELFARE J    | 4.00                          | 26,500          |                     | 949                 |                      |                     |                      | 25,551                 |
| INDEX CHILDWELDONA   | CHILD WELFARE J    | 4.00                          | 26,500          |                     | 949                 |                      |                     |                      | 25,551                 |



| INDEX : CHILDWFEES |                     | CHILD WELFARE-LEGAL FEES 540617 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6851     |                     | AD LITEM LEGAL-FIXED FEE        |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6855     |                     | AD LITEM LEGAL FEES             |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6851               | AD LITEM LEGAL-FIXE | 92.00                           | 691,898      | 70,621           | 637,857          |                   |                  | 536,946           | 54,041              |
| 6855               | AD LITEM LEGAL FEES | 98.00                           | 469,500      | 50,079           | 458,378          |                   |                  | 493,208           | 11,122              |
| CHARACTER 60       | OPERATING EXPEN     | 94.00                           | 1,161,398    | 120,700          | 1,096,236        |                   |                  | 1,030,154         | 65,162              |
| SUBFUND GFO01001   | GENERAL FUND        | 94.00                           | 1,161,398    | 120,700          | 1,096,236        |                   |                  | 1,030,154         | 65,162              |
| INDEX CHILDWFEES   | CHILD WELFARE-L     | 94.00                           | 1,161,398    | 120,700          | 1,096,236        |                   |                  | 1,030,154         | 65,162              |

| INDEX : CNTYCLERK  |                     | COUNTY CLERK 500223        |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 94.00                      | 2,020,157    | 142,572          | 1,898,556        |                   |                  | 1,739,963         | 121,601             |
| 3050               | SOCIAL SECURITY     | 90.00                      | 154,542      | 10,529           | 139,699          |                   |                  | 129,565           | 14,843              |
| 3052               | RETIREMENT          | 88.00                      | 295,751      | 20,872           | 260,971          |                   |                  | 230,240           | 34,780              |
| 3054               | INSURANCE-LIFE      | 94.00                      | 811          | 59               | 762              |                   |                  | 729               | 49                  |
| 3056               | INSURANCE-HEALTH/DE | 93.00                      | 212,883      | 15,300           | 197,017          |                   |                  | 181,126           | 15,866              |
| 3058               | INSURANCE-WORKERS C | 70.00                      | 7,056        | 284              | 4,938            |                   |                  | 4,300             | 2,118               |
| 3060               | INSURANCE-UNEMPLOYM | 69.00                      | 8,270        | 1,327            | 5,680            |                   |                  | 6,724             | 2,590               |
| CHARACTER 30       | PERSONNEL EXPEN     | 93.00                      | 2,699,470    | 190,943          | 2,507,624        |                   |                  | 2,292,647         | 191,846             |
| 6001               | OFFICE EXPENSE      | 100.00                     | 43,265       | 260              | 41,203           | 31                | 1,991            | 40,555            | 40                  |
| 6011               | BOOKS, PUBLICATIONS | 88.00                      | 895          |                  | 786              |                   |                  | 100               | 109                 |
| 6021               | DUES-GENERAL        | 100.00                     | 270          |                  | 270              |                   |                  |                   |                     |
| 6022               | ADVERTISING-GENERA  | 50.00                      | 3,150        |                  | 1,571            |                   |                  |                   | 1,579               |
| 6301               | MAINT/REPAIR-GENERA | 13.00                      | 12,106       |                  | 1,379            |                   |                  |                   | 10,589              |
| 6350               | RENTALS/LEASES      | 100.00                     | 6,658        | 512              | 6,146            |                   | 138              | 8,821             | 5,634               |
| 6503               | COMMUNICATIONS-TELE | 85.00                      | 6,472        | 634              | 5,476            |                   | 512              | 6,123             | 996                 |
| 6761               | CONTRACTED SERVICES | 90.00                      | 23,983       | 965              | 21,549           |                   |                  | 11,870            | 2,434               |
| CHARACTER 60       | OPERATING EXPEN     | 84.00                      | 96,799       | 2,372            | 78,379           | 31                | 2,642            | 73,102            | 15,747              |
| SUBFUND GFO01001   | GENERAL FUND        | 93.00                      | 2,796,269    | 193,315          | 2,586,003        | 31                | 2,642            | 2,365,749         | 207,594             |
| INDEX CNTYCLERK    | COUNTY CLERK 50     | 93.00                      | 2,796,269    | 193,315          | 2,586,003        | 31                | 2,642            | 2,365,749         | 207,594             |

| INDEX | SUBFUND  | CHARACTER | SUBJECT             | % EXPEND/ ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------|----------|-----------|---------------------|--------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
|       |          |           | CONTRACTED SERVICES | 70.00              | 2,053,767    |                  | 1,310,978        |                   | 136,350          |                   | 606,440             |
| 6761  |          |           |                     |                    |              |                  |                  |                   |                  |                   |                     |
|       |          | 60        | OPERATING EXPEN     | 70.00              | 2,053,767    |                  | 1,310,978        |                   | 136,350          |                   | 606,440             |
|       | SRO51001 |           | RECORDS ARCHIVE     | 70.00              | 2,053,767    |                  | 1,310,978        |                   | 136,350          |                   | 606,440             |
|       |          |           | COUNTY CLERK RE     | 70.00              | 2,053,767    |                  | 1,310,978        |                   | 136,350          |                   | 606,440             |

| INDEX | SUBFUND  | CHARACTER | SUBJECT             | % EXPEND/ ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------|----------|-----------|---------------------|--------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
|       |          |           | SALARIES-FULL TIME  | 97.00              | 398,419      | 27,980           | 387,953          |                   |                  | 350,051           | 10,466              |
|       |          |           | SALARIES-PART TIME  | 87.00              | 54,715       | 3,587            | 47,571           |                   |                  | 45,185            | 7,144               |
|       |          |           | SOCIAL SECURITY     | 93.00              | 34,665       | 2,323            | 32,137           |                   |                  | 30,025            | 2,528               |
|       |          |           | RETIREMENT          | 96.00              | 65,297       | 4,622            | 62,845           |                   |                  | 53,840            | 2,452               |
|       |          |           | INSURANCE-LIFE      | 62.00              | 292          | 12               | 181              |                   |                  | 154               | 111                 |
|       |          |           | INSURANCE-HEALTH/DE | 88.00              | 61,680       | 3,420            | 54,259           |                   |                  | 45,316            | 7,421               |
|       |          |           | INSURANCE-WORKERS C | 39.00              | 2,130        | 61               | 839              |                   |                  | 802               | 1,291               |
|       |          |           | INSURANCE-UNEMPLOYM | 58.00              | 2,353        | 325              | 1,368            |                   |                  | 1,760             | 985                 |
| 30    |          |           | PERSONNEL EXPEN     | 95.00              | 619,551      | 42,330           | 587,154          |                   |                  | 527,133           | 32,397              |
|       |          |           | OFFICE EXPENSE      | 100.00             | 31,856       | 6,177            | 31,471           |                   | 252              | 15,737            | 134                 |
|       |          |           | OPERATING EXPENSES- | 100.00             | 47           |                  | 47               |                   |                  | 88                |                     |
|       |          |           | OPER EXP-EQUIP      | 99.00              | 52,186       | 14,172           | 42,930           |                   | 8,657            | 71,713            | 600                 |
|       |          |           | INSURANCE-LIABILITY | 39.00              | 600          |                  | 233              |                   |                  | 234               | 367                 |
|       |          |           | CLOTHING            | 100.00             | 535          |                  |                  |                   | 535              |                   |                     |
|       |          |           | VEHICLE OPER. EXPEN | 69.00              | 5,637        | 78               | 3,059            |                   | 849              | 2,291             | 1,729               |
|       |          |           | MAINT/REPAIR-GENERA | 35.00              | 48,833       | 1,076            | 15,887           |                   | 1,215            | 12,104            | 31,731              |
|       |          |           | RENTALS/LEASES      | 40.00              | 11,967       |                  | 4,038            |                   | 734              | 4,038             | 7,195               |
|       |          |           | PARKING             | 38.00              | 1,490        |                  | 356              |                   | 203              |                   | 931                 |
|       |          |           | CONTRACTED SERVICES |                    | 5,834        |                  |                  |                   |                  | 1,236             | 5,834               |
| 60    |          |           | OPERATING EXPEN     | 69.00              | 158,986      | 21,503           | 98,020           |                   | 12,445           | 107,442           | 48,521              |
|       |          |           | RENOVATIONS         |                    | 948          |                  |                  |                   |                  | 33,743            | 948                 |
|       |          |           | EQUIPMENT           |                    |              |                  |                  |                   |                  | 7,096             |                     |
| 90    |          |           | CAPITAL EXPENDI     |                    | 948          |                  |                  |                   |                  | 40,839            | 948                 |
|       | SRO13001 |           | COUNTY CLERK RE     | 89.00              | 779,485      | 63,833           | 685,174          |                   | 12,445           | 675,415           | 81,866              |
|       |          |           | COUNTY CLERK RE     | 89.00              | 779,485      | 63,833           | 685,174          |                   | 12,445           | 675,415           | 81,866              |



| INDEX : CNTYCLKVSF |                     | COUNTY CLERK VITAL STATISTICS |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : SRO52001 |                     | VITAL STATISTICS FUND         |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES        |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6201     |                     | OPERATING EXPENSES-GENERAL    |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.            | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6201               | OPERATING EXPENSES- | 31.00                         | 84,000       | 984              | 12,457           |                   | 13,645           | 11,108            | 57,898              |
| 6204               | OPER EXP-EQUIP      | 92.00                         | 8,300        | 260              | 4,587            |                   | 3,084            | 12,341            | 629                 |
| CHARACTER 60       | OPERATING EXPEN     | 37.00                         | 92,300       | 1,244            | 17,044           |                   | 16,729           | 23,449            | 58,527              |
| 9300               | EQUIPMENT           | 72.00                         | 17,000       |                  |                  |                   | 12,217           |                   | 4,783               |
| CHARACTER 90       | CAPITAL EXPENDI     | 72.00                         | 17,000       |                  |                  |                   | 12,217           |                   | 4,783               |
| SUBFUND SRO52001   | VITAL STATISTIC     | 42.00                         | 109,300      | 1,244            | 17,044           |                   | 28,946           | 23,449            | 63,311              |
| INDEX CNTYCLKVSF   | COUNTY CLERK VI     | 42.00                         | 109,300      | 1,244            | 17,044           |                   | 28,946           | 23,449            | 63,311              |

| INDEX : CNTYDISTTECH |                 | CNTY DIST COURTS TECHNOLOGY FUND |              |                  |                  |                   |                  |                   |                     |
|----------------------|-----------------|----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : SRO75001   |                 | CNTYDIST COURTS TECHNOLOGY       |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60       |                 | OPERATING EXPENDITURES           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6204       |                 | OPER EXP-EQUIP                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                 | % EXPEND/ ENCLUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6204                 | OPER EXP-EQUIP  | 2.00                             | 40,000       |                  | 856              |                   |                  | 7,104             | 39,144              |
| CHARACTER 60         | OPERATING EXPEN | 2.00                             | 40,000       |                  | 856              |                   |                  | 7,104             | 39,144              |
| SUBFUND SRO75001     | CNTYDIST COURTS | 2.00                             | 40,000       |                  | 856              |                   |                  | 7,104             | 39,144              |
| INDEX CNTYDISTTECH   | CNTY DIST COURT | 2.00                             | 40,000       |                  | 856              |                   |                  | 7,104             | 39,144              |



| INDEX : COLISEUMSR  |                                      | COLISEUM-TOURIST PROMOTION 570408 |                 |                     |                     |                      |                     |                      |                        |
|---------------------|--------------------------------------|-----------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : SRO03001  |                                      | COLISEUM TOURIST PROMOTION        |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 60      |                                      | OPERATING EXPENDITURES            |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 6201      |                                      | OPERATING EXPENSES-GENERAL        |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT             |                                      | % EXPEND/<br>ENCUMB.              | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 6201                |                                      | 99.00                             | 2,543,256       | 17,852              | 2,517,436           |                      |                     | 2,502,324            | 26,120                 |
| 6980                | OPERATING EXPENSES-<br>TRANSFERS OUT | 75.00                             | 782,444         |                     | 586,836             |                      |                     | 633,892              | 195,608                |
| CHARACTER<br>60     | OPERATING EXPEN                      | 93.00                             | 3,326,000       | 17,852              | 3,104,272           |                      |                     | 3,136,216            | 221,728                |
| SUBFUND<br>SRO03001 | COLISEUM TOURIS                      | 93.00                             | 3,326,000       | 17,852              | 3,104,272           |                      |                     | 3,136,216            | 221,728                |
| INDEX<br>COLISEUMSR | COLISEUM-TOURIS                      | 93.00                             | 3,326,000       | 17,852              | 3,104,272           |                      |                     | 3,136,216            | 221,728                |

| INDEX : COMINMPROFIT  |                     | COMMISSARY INMATE PROFIT 561480 |                 |                     |                     |                      |                     |                      |                        |
|-----------------------|---------------------|---------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : SRO11001    |                     | COMMISSARY INMATE PROFIT FUND   |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 30        |                     | PERSONNEL EXPENDITURES          |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 3001        |                     | SALARIES-FULL TIME REGULAR      |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT               |                     | % EXPEND/<br>ENCUMB.            | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001                  | SALARIES-FULL TIME  | 99.00                           | 96,862          | 7,566               | 95,871              |                      |                     | 80,869               | 991                    |
| 3007                  | SALARIES-OVERTIME   | 4.00                            | 5,928           |                     | 236                 |                      |                     | 566                  | 5,692                  |
| 3050                  | SOCIAL SECURITY     | 91.00                           | 7,410           | 519                 | 6,778               |                      |                     | 6,800                | 632                    |
| 3052                  | RETIREMENT          | 98.00                           | 14,181          | 1,108               | 13,878              |                      |                     | 11,092               | 303                    |
| 3054                  | INSURANCE-LIFE      | 61.00                           | 50              | 2                   | 30                  |                      |                     | 27                   | 20                     |
| 3056                  | INSURANCE-HEALTH/DE | 93.00                           | 9,843           | 757                 | 9,182               |                      |                     | 7,331                | 661                    |
| 3058                  | INSURANCE-WORKERS C | 33.00                           | 3,687           | 96                  | 1,218               |                      |                     | 1,038                | 2,469                  |
| 3060                  | INSURANCE-UNEMPLOYM | 23.00                           | 1,341           | 75                  | 303                 |                      |                     | 826                  | 1,038                  |
| 3068                  | CLEAT BENEFITS ALLO | 100.00                          | 780             | 65                  | 780                 |                      |                     | 780                  |                        |
| CHARACTER<br>30       | PERSONNEL EXPEN     | 92.00                           | 140,082         | 10,189              | 128,275             |                      |                     | 109,329              | 11,807                 |
| 6201                  | OPERATING EXPENSES- | 100.00                          | 563,419         | 13,187              | 468,234             |                      | 92,838              | 388,858              | 2,347                  |
| 6204                  | OPER EXP-EQUIP      | 98.00                           | 2,970           | 646                 | 2,913               |                      |                     |                      | 57                     |
| 6246                  | OPERATING EXP.-MISC | 100.00                          | 1,367           | 512                 | 1,360               |                      |                     | 629                  | 6                      |
| 6761                  | CONTRACTED SERVICES | 86.00                           | 45,665          | 4,618               | 30,240              |                      | 9,025               | 28,746               | 6,400                  |
| CHARACTER<br>60       | OPERATING EXPEN     | 99.00                           | 613,421         | 18,962              | 502,748             |                      | 101,864             | 418,232              | 8,809                  |
| 9300                  | EQUIPMENT           |                                 | 73,915          |                     |                     |                      |                     | 16,596               | 73,915                 |
| CHARACTER<br>90       | CAPITAL EXPENDI     |                                 | 73,915          |                     |                     |                      |                     | 16,596               | 73,915                 |
| SUBFUND<br>SRO11001   | COMMISSARY INMA     | 89.00                           | 827,418         | 29,151              | 631,023             |                      | 101,864             | 544,157              | 94,531                 |
| INDEX<br>COMINMPROFIT | COMMISSARY INMA     | 89.00                           | 827,418         | 29,151              | 631,023             |                      | 101,864             | 544,157              | 94,531                 |



FAMIS UPDATE NO : 4341

INDEX : COMMCENTER COMMUNICATIONS CENTER 500389  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT    |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001       | SALARIES-FULL TIME  |                      |                 |                     |                     |                      |                     | 98,339               |                        |
| 3050       | SOCIAL SECURITY     |                      |                 |                     |                     |                      |                     | 7,068                |                        |
| 3052       | RETIREMENT          |                      |                 |                     |                     |                      |                     | 12,898               |                        |
| 3054       | INSURANCE-LIFE      |                      |                 |                     |                     |                      |                     | 29                   |                        |
| 3056       | INSURANCE-HEALTH/DE |                      |                 |                     |                     |                      |                     | 8,204                |                        |
| 3058       | INSURANCE-WORKERS C |                      |                 |                     |                     |                      |                     | 1,621                |                        |
| 3060       | INSURANCE-UNEMPLOY  |                      |                 |                     |                     |                      |                     | 182                  |                        |
| CHARACTER  |                     |                      |                 |                     |                     |                      |                     | 128,342              |                        |
| 30         | PERSONNEL EXPEN     |                      |                 |                     |                     |                      |                     |                      |                        |
| 6001       | OFFICE EXPENSE      | 91.00                | 600             |                     | 392                 |                      | 153                 | 731                  | 55                     |
| 6021       | DUES-GENERAL        | 100.00               | 400             |                     | 400                 |                      |                     | 400                  |                        |
| 6201       | OPERATING EXPENSES- | 92.00                | 618             |                     | 281                 |                      | 288                 | 567                  | 49                     |
| 6204       | OPER EXP-EQUIP      | 88.00                | 2,733           |                     | 832                 |                      | 1,565               | 2,063                | 336                    |
| 6207       | INSURANCE-LIABILITY | 99.00                | 235             |                     | 233                 |                      |                     | 234                  | 2                      |
| 6291       | VEHICLE OPER- EXPEN | 92.00                | 5,307           | 550                 | 4,422               |                      | 442                 | 4,294                | 443                    |
| 6301       | MAINT/REPAIR-GENERA | 86.00                | 313             |                     | 1,516               |                      | 465                 | 1,465                | 332                    |
| 6304       | MAINTENANCE-SOFTWAR | 100.00               | 2,257           |                     | 2,279               |                      |                     | 2,279                | 8                      |
| 6305       | MAINT/REPAIR-AUTOMO | 88.00                | 88              |                     | 8                   |                      |                     | 179                  | 95                     |
| 6503       | COMMUNICATIONS-TELE | 92.00                | 3,243           | 307                 | 3,345               |                      |                     | 3,024                | 298                    |
| 6605       | PARKING             | 100.00               | 1,220           |                     | 1,219               |                      |                     | 1,219                | 1                      |
| CHARACTER  |                     | 92.00                |                 | 866                 |                     |                      |                     | 16,457               |                        |
| 60         | OPERATING EXPEN     |                      | 20,183          |                     | 15,650              |                      | 2,913               |                      | 1,619                  |
| SUBFUND    |                     | 92.00                |                 | 866                 |                     |                      |                     | 144,798              |                        |
| GF001001   | GENERAL FUND        |                      | 20,183          |                     | 15,650              |                      | 2,913               |                      | 1,619                  |
| INDEX      |                     | 92.00                |                 | 866                 |                     |                      |                     | 144,798              |                        |
| COMMCENTER | COMMUNICATIONS      |                      | 20,183          |                     | 15,650              |                      | 2,913               |                      | 1,619                  |

FAMIS UPDATE NO : 4341

INDEX : COMMCRMAINT COMMUNITY CENTER MAINTENANCE  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

| SUBJECT     |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6301        | MAINT/REPAIR-GENERA | 99.00                | 8,500           |                     | 3,002               |                      | 5,434               | 8,466                | 65                     |
| CHARACTER   |                     | 99.00                |                 |                     |                     |                      |                     | 8,466                |                        |
| 60          | OPERATING EXPEN     |                      | 8,500           |                     | 3,002               |                      | 5,434               |                      | 65                     |
| SUBFUND     |                     | 99.00                |                 |                     |                     |                      |                     | 8,466                |                        |
| GF001001    | GENERAL FUND        |                      | 8,500           |                     | 3,002               |                      | 5,434               |                      | 65                     |
| INDEX       |                     | 99.00                |                 |                     |                     |                      |                     | 8,466                |                        |
| COMMCRMAINT | COMMUNITY CENTE     |                      | 8,500           |                     | 3,002               |                      | 5,434               |                      | 65                     |

INDEX : COMMISSNER1 COMMISSIONER PRECINCT NO. 1 500033  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                           | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001 SALARIES-FULL TIME           | 94.00                | 156,635         | 12,049              | 147,012             |                      |                     | 154,824              | 9,623                  |
| 3050 SOCIAL SECURITY              | 89.00                | 11,983          | 884                 | 10,703              |                      |                     | 10,943               | 1,280                  |
| 3052 RETIREMENT                   | 92.00                | 22,931          | 1,764               | 21,187              |                      |                     | 21,094               | 1,744                  |
| 3054 INSURANCE-LIFE               | 69.00                | 52              | 4                   | 36                  |                      |                     | 50                   | 16                     |
| 3056 INSURANCE-HEALTH/DE          | 69.00                | 14,371          | 1,057               | 9,983               |                      |                     | 14,446               | 4,388                  |
| 3058 INSURANCE-WORKERS C          | 43.00                | 860             | 30                  | 369                 |                      |                     | 405                  | 491                    |
| 3060 INSURANCE-UNEMPLOYM          | 39.00                | 688             | 73                  | 269                 |                      |                     | 389                  | 419                    |
| CHARACTER 30 PERSONNEL EXPEN      | 91.00                | 207,520         | 15,860              | 189,558             |                      |                     | 202,152              | 17,962                 |
| 6001 OFFICE EXPENSE               | 50.00                | 1,000           |                     | 355                 |                      | 141                 |                      | 505                    |
| 6019 PUBLIC OFFICIAL BON          | 100.00               | 178             |                     | 178                 |                      |                     |                      |                        |
| 6201 OPERATING EXPENSES-          | 22.00                | 643             |                     | 143                 |                      |                     |                      | 500                    |
| 6503 COMMUNICATIONS-TELE          | 58.00                | 400             | 25                  | 231                 |                      |                     | 208                  | 169                    |
| CHARACTER 60 OPERATING EXPEN      | 47.00                | 2,221           | 25                  | 906                 |                      | 141                 | 208                  | 1,174                  |
| SUBFUND GFO01001 GENERAL FUND     | 91.00                | 209,741         | 15,885              | 190,464             |                      | 141                 | 202,359              | 19,136                 |
| INDEX COMMISSNER1 COMMISSIONER PR | 91.00                | 209,741         | 15,885              | 190,464             |                      | 141                 | 202,359              | 19,136                 |

INDEX : COMMISSNER2 COMMISSIONER PRECINCT NO. 2 500041  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                           | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001 SALARIES-FULL TIME           | 100.00               | 161,515         | 12,424              | 161,200             |                      |                     | 157,206              | 315                    |
| 3050 SOCIAL SECURITY              | 96.00                | 12,356          | 922                 | 11,846              |                      |                     | 11,539               | 510                    |
| 3052 RETIREMENT                   | 98.00                | 23,646          | 1,819               | 23,259              |                      |                     | 21,419               | 387                    |
| 3054 INSURANCE-LIFE               | 98.00                | 46              | 3                   | 45                  |                      |                     | 45                   | 1                      |
| 3056 INSURANCE-HEALTH/DE          | 100.00               | 8,828           | 673                 | 8,827               |                      |                     | 8,649                | 1                      |
| 3058 INSURANCE-WORKERS C          | 48.00                | 824             | 31                  | 399                 |                      |                     | 410                  | 425                    |
| 3060 INSURANCE-UNEMPLOYM          | 48.00                | 650             | 77                  | 315                 |                      |                     | 386                  | 335                    |
| CHARACTER 30 PERSONNEL EXPEN      | 99.00                | 207,865         | 15,949              | 205,891             |                      |                     | 199,653              | 1,974                  |
| 6001 OFFICE EXPENSE               | 90.00                | 1,174           | 25                  | 682                 |                      | 372                 | 330                  | 120                    |
| 6201 OPERATING EXPENSES-          | 80.00                | 562             |                     | 38                  |                      | 413                 | 568                  | 111                    |
| 6503 COMMUNICATIONS-TELE          | 56.00                | 553             | 33                  | 311                 |                      |                     | 312                  | 242                    |
| CHARACTER 60 OPERATING EXPEN      | 79.00                | 2,288           | 59                  | 1,031               |                      | 784                 | 1,210                | 473                    |
| SUBFUND GFO01001 GENERAL FUND     | 99.00                | 210,153         | 16,008              | 206,922             |                      | 784                 | 200,863              | 2,447                  |
| INDEX COMMISSNER2 COMMISSIONER PR | 99.00                | 210,153         | 16,008              | 206,922             |                      | 784                 | 200,863              | 2,447                  |



INDEX : COMMISSNER3 COMMISSIONER PRECINCT NO. 3 500058  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT              |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                 | SALARIES-FULL TIME  | 99.00                | 156,635         | 12,049              | 154,905             |                      |                     | 157,904              | 1,730                  |
| 3050                 | SOCIAL SECURITY     | 95.00                | 11,983          | 878                 | 11,346              |                      |                     | 11,522               | 637                    |
| 3052                 | RETIREMENT          | 97.00                | 22,931          | 1,764               | 22,357              |                      |                     | 21,677               | 574                    |
| 3054                 | INSURANCE-LIFE      | 78.00                | 45              | 3                   | 35                  |                      |                     | 39                   | 10                     |
| 3056                 | INSURANCE-HEALTH/DE | 69.00                | 12,719          | 978                 | 8,759               |                      |                     | 9,198                | 3,960                  |
| 3058                 | INSURANCE-WORKERS C | 51.00                | 762             | 30                  | 387                 |                      |                     | 417                  | 375                    |
| 3060                 | INSURANCE-UNEMPLOYM | 56.00                | 523             | 73                  | 295                 |                      |                     | 411                  | 228                    |
| CHARACTER<br>30      | PERSONNEL EXPEN     | 96.00                | 205,598         | 15,776              | 198,084             |                      |                     | 201,170              | 7,514                  |
| 6001                 | OFFICE EXPENSE      | 97.00                | 1,116           |                     | 496                 |                      | 589                 | 594                  | 31                     |
| 6019                 | PUBLIC OFFICIAL BON | 100.00               | 178             |                     | 178                 |                      |                     | 50                   |                        |
| 6201                 | OPERATING EXPENSES- | 86.00                | 500             |                     |                     |                      | 430                 | 268                  | 70                     |
| 6503                 | COMMUNICATIONS-TELE | 46.00                | 500             | 28                  | 231                 |                      |                     | 211                  | 269                    |
| 6600                 | AUTO ALLOWANCE      | 100.00               | 95              |                     | 95                  |                      |                     | 1,206                |                        |
| CHARACTER<br>60      | OPERATING EXPEN     | 85.00                | 2,389           | 28                  | 1,000               |                      | 1,019               | 2,329                | 370                    |
| SUBFUND<br>GF001001  | GENERAL FUND        | 96.00                | 207,987         | 15,804              | 199,084             |                      | 1,019               | 203,499              | 7,884                  |
| INDEX<br>COMMISSNER3 | COMMISSIONER PR     | 96.00                | 207,987         | 15,804              | 199,084             |                      | 1,019               | 203,499              | 7,884                  |

INDEX : COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT              |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                 | SALARIES-FULL TIME  | 96.00                | 172,474         | 13,267              | 165,102             |                      |                     | 167,710              | 7,372                  |
| 3050                 | SOCIAL SECURITY     | 93.00                | 13,194          | 1,003               | 12,302              |                      |                     | 12,505               | 892                    |
| 3052                 | RETIREMENT          | 94.00                | 25,250          | 1,942               | 23,807              |                      |                     | 22,850               | 1,443                  |
| 3054                 | INSURANCE-LIFE      | 93.00                | 40              | 2                   | 37                  |                      |                     | 40                   | 3                      |
| 3056                 | INSURANCE-HEALTH/DE | 93.00                | 11,903          | 610                 | 11,054              |                      |                     | 11,500               | 849                    |
| 3058                 | INSURANCE-WORKERS C | 49.00                | 806             | 32                  | 394                 |                      |                     | 431                  | 412                    |
| 3060                 | INSURANCE-UNEMPLOYM | 61.00                | 572             | 85                  | 349                 |                      |                     | 446                  | 223                    |
| CHARACTER<br>30      | PERSONNEL EXPEN     | 95.00                | 224,239         | 16,943              | 213,045             |                      |                     | 215,483              | 11,194                 |
| 6001                 | OFFICE EXPENSE      | 23.00                | 1,000           | 95                  | 95                  |                      | 139                 |                      | 767                    |
| 6019                 | PUBLIC OFFICIAL BON | 100.00               | 60              | 60                  | 60                  |                      |                     |                      |                        |
| 6201                 | OPERATING EXPENSES- |                      | 440             |                     |                     |                      |                     |                      | 440                    |
| 6503                 | COMMUNICATIONS-TELE | 53.00                | 415             | 21                  | 218                 |                      |                     | 228                  | 197                    |
| CHARACTER<br>60      | OPERATING EXPEN     | 27.00                | 1,915           | 176                 | 373                 |                      | 139                 | 228                  | 1,404                  |
| SUBFUND<br>GF001001  | GENERAL FUND        | 94.00                | 226,154         | 17,119              | 213,418             |                      | 139                 | 215,711              | 12,597                 |
| INDEX<br>COMMISSNER4 | COMMISSIONER PR     | 94.00                | 226,154         | 17,119              | 213,418             |                      | 139                 | 215,711              | 12,597                 |

| INDEX : COMMSVCS   |                     | FAMILY AND COMMUNITY SERVICES |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                  |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES        |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR    |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLMB.             | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                        | 257,747      | 19,827           | 256,941          |                   |                  | 221,346           | 806                 |
| 3050               | SOCIAL SECURITY     | 95.00                         | 19,718       | 1,449            | 18,758           |                   |                  | 15,861            | 960                 |
| 3052               | RETIREMENT          | 98.00                         | 37,734       | 2,903            | 37,074           |                   |                  | 29,851            | 660                 |
| 3054               | INSURANCE-LIFE      | 99.00                         | 59           | 4                | 58               |                   |                  | 49                | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 99.00                         | 16,891       | 1,299            | 16,768           |                   |                  | 14,004            | 123                 |
| 3058               | INSURANCE-WORKERS C | 53.00                         | 1,089        | 45               | 579              |                   |                  | 555               | 510                 |
| 3060               | INSURANCE-UNEMPLOYM | 67.00                         | 1,199        | 196              | 807              |                   |                  | 1,034             | 392                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                         | 334,437      | 25,723           | 330,985          |                   |                  | 282,700           | 3,452               |
| 6001               | OFFICE EXPENSE      | 97.00                         | 786          | 333              | 507              |                   | 252              | 263               | 27                  |
| 6201               | OPERATING EXPENSES- | 100.00                        | 1,724        |                  | 1,724            |                   |                  | 628               |                     |
| 6204               | OPER EXP-EQUIP      | 97.00                         | 4,054        |                  | 3,494            |                   | 421              | 1,216             | 139                 |
| 6291               | VEHICLE OPER. EXPEN | 32.00                         | 1,080        |                  |                  |                   | 346              | 27                | 734                 |
| 6301               | MAINT/REPAIR-GENERA |                               | 242          |                  |                  |                   |                  |                   | 242                 |
| 6503               | COMMUNICATIONS-TELE | 67.00                         | 620          | 41               | 413              |                   |                  | 417               | 207                 |
| 6605               | PARKING             | 100.00                        | 249          |                  |                  |                   | 249              | 305               |                     |
| CHARACTER 60       | OPERATING EXPEN     | 85.00                         | 8,755        | 374              | 6,138            |                   | 1,268            | 2,857             | 1,349               |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                         | 343,192      | 26,097           | 337,123          |                   | 1,268            | 285,557           | 4,801               |
| INDEX COMMSVCS     | FAMILY AND COMM     | 99.00                         | 343,192      | 26,097           | 337,123          |                   | 1,268            | 285,557           | 4,801               |

| INDEX : COMMUNITY  |                     | COMMUNITY SUPERVISION/CORRECTIONS 530519 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                             |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6201     |                     | OPERATING EXPENSES-GENERAL               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLMB.                        | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6201               | OPERATING EXPENSES- | 34.00                                    | 21,349       | 441              | 6,100            |                   | 1,181            | 2,916             | 14,068              |
| 6204               | OPER EXP-EQUIP      | 21.00                                    | 5,394        |                  | 1,125            |                   |                  | 1,658             | 4,269               |
| 6207               | INSURANCE-LIABILITY | 79.00                                    | 147          |                  | 116              |                   |                  | 117               | 31                  |
| 6291               | VEHICLE OPER. EXPEN | 7.00                                     | 2,734        |                  | 183              |                   |                  | 259               | 2,551               |
| 6301               | MAINT/REPAIR-GENERA | 20.00                                    | 7,497        |                  | 1,480            |                   |                  | 4,156             | 6,017               |
| 6350               | RENTALS/LEASES      | 100.00                                   | 202,307      |                  | 201,459          |                   |                  | 186,586           | 848                 |
| 6452               | PUB. UTILITIES-GAS  | 90.00                                    | 7,648        | 96               | 6,871            |                   |                  | 7,374             | 777                 |
| 6453               | PUB. UTILITIES-ELEC | 90.00                                    | 30,550       | 3,406            | 27,352           |                   |                  | 35,553            | 3,198               |
| 6454               | PUB. UTILITIES-WATE | 90.00                                    | 6,944        | 523              | 6,275            |                   |                  | 8,851             | 669                 |
| 6501               | COMMUNICATIONS-GENE | 91.00                                    | 60,002       | 4,864            | 54,875           |                   |                  | 52,676            | 5,127               |
| 6664               | PROF SVCS-GENERAL   | 66.00                                    | 267,456      | 1,169            | 175,705          |                   |                  | 72,040            | 91,751              |
| CHARACTER 60       | OPERATING EXPEN     | 79.00                                    | 612,028      | 10,598           | 481,541          |                   | 1,181            | 372,186           | 129,305             |
| SUBFUND GF001001   | GENERAL FUND        | 79.00                                    | 612,028      | 10,598           | 481,541          |                   | 1,181            | 372,186           | 129,305             |
| INDEX COMMUNITY    | COMMUNITY SUPER     | 79.00                                    | 612,028      | 10,598           | 481,541          |                   | 1,181            | 372,186           | 129,305             |

FAMIS UPDATE NO : 4341

| INDEX : CONSTABLE1 |                     | CONSTABLE PRECINCT NO. 1 530113 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 98.00                           | 178,557      | 13,735           | 174,438          |                   |                  | 172,645           | 4,119               |
| 3050               | SOCIAL SECURITY     | 92.00                           | 13,660       | 972              | 12,553           |                   |                  | 12,656            | 1,107               |
| 3052               | RETIREMENT          | 96.00                           | 26,141       | 2,011            | 25,168           |                   |                  | 23,513            | 973                 |
| 3054               | INSURANCE-LIFE      | 94.00                           | 74           | 6                | 70               |                   |                  | 70                | 4                   |
| 3056               | INSURANCE-HEALTH/DE | 94.00                           | 19,134       | 1,472            | 17,920           |                   |                  | 17,943            | 1,214               |
| 3058               | INSURANCE-WORKERS C | 33.00                           | 7,578        | 198              | 2,512            |                   |                  | 2,672             | 5,066               |
| 3060               | INSURANCE-UNEMPLOYM | 57.00                           | 654          | 93               | 371              |                   |                  | 506               | 283                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 95.00                           | 245,798      | 18,487           | 233,033          |                   |                  | 230,005           | 12,765              |
| 6001               | OFFICE EXPENSE      | 95.00                           | 634          | 11               | 356              |                   | 245              | 398               | 34                  |
| 6019               | PUBLIC OFFICIAL BON | 50.00                           | 356          |                  | 178              |                   |                  |                   | 178                 |
| 6021               | DUES-GENERAL        | 100.00                          | 60           |                  | 60               |                   |                  | 60                |                     |
| 6201               | OPERATING EXPENSES- | 100.00                          | 111          |                  | 111              |                   |                  |                   | 1                   |
| 6204               | OPER EXP-EQUIP      | 100.00                          | 115          |                  | 115              |                   |                  |                   |                     |
| 6207               | INSURANCE-LIABILITY | 72.00                           | 649          |                  | 464              |                   |                  | 469               | 185                 |
| 6215               | CLOTHING            | 100.00                          | 4,165        | 338              | 2,821            |                   | 1,344            | 2,380             |                     |
| 6227               | TCLOSE FILING FEES  | 100.00                          | 295          |                  | 295              |                   |                  |                   |                     |
| 6291               | VEHICLE OPER. EXPEN | 58.00                           | 35,160       | 2,420            | 18,001           |                   | 2,312            | 27,762            | 14,847              |
| CHARACTER 60       | OPERATING EXPEN     | 63.00                           | 41,545       | 2,770            | 22,400           |                   | 3,900            | 31,363            | 15,244              |
| SUBFUND GFO01001   | GENERAL FUND        | 90.00                           | 287,343      | 21,257           | 255,433          |                   |                  | 261,369           | 28,010              |
| INDEX CONSTABLE1   | CONSTABLE PRECI     | 90.00                           | 287,343      | 21,257           | 255,433          |                   |                  | 261,369           | 28,010              |

FAMIS UPDATE NO : 4341

| INDEX : CONSTABLE2 |                     | CONSTABLE PRECINCT NO. 2 530121 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                          | 138,828      | 10,679           | 138,701          |                   |                  | 118,523           | 127                 |
| 3050               | SOCIAL SECURITY     | 86.00                           | 10,620       | 632              | 9,171            |                   |                  | 8,615             | 1,449               |
| 3052               | RETIREMENT          | 98.00                           | 20,324       | 1,563            | 20,013           |                   |                  | 16,199            | 311                 |
| 3054               | INSURANCE-LIFE      | 83.00                           | 56           | 4                | 47               |                   |                  | 40                | 9                   |
| 3056               | INSURANCE-HEALTH/DE | 81.00                           | 17,206       | 1,324            | 14,017           |                   |                  | 11,227            | 3,189               |
| 3058               | INSURANCE-WORKERS C | 53.00                           | 3,423        | 138              | 1,806            |                   |                  | 1,530             | 1,617               |
| 3060               | INSURANCE-UNEMPLOYM | 64.00                           | 412          | 66               | 262              |                   |                  | 267               | 150                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 96.00                           | 190,869      | 14,406           | 184,017          |                   |                  | 156,401           | 6,852               |
| 6001               | OFFICE EXPENSE      | 55.00                           | 761          |                  | 422              |                   |                  | 317               | 340                 |
| 6019               | PUBLIC OFFICIAL BON | 50.00                           | 356          |                  | 178              |                   |                  |                   | 178                 |
| 6021               | DUES-GENERAL        |                                 | 95           |                  |                  |                   |                  | 95                | 95                  |
| 6201               | OPERATING EXPENSES- | 26.00                           | 756          |                  | 197              |                   |                  | 451               | 559                 |
| 6204               | OPER EXP-EQUIP      |                                 | 122          |                  |                  |                   |                  | 121               | 122                 |
| 6207               | INSURANCE-LIABILITY | 100.00                          | 372          |                  | 372              |                   |                  | 281               |                     |
| 6215               | CLOTHING            | 44.00                           | 3,081        |                  | 560              |                   | 780              | 319               | 1,740               |
| 6227               | TCLOSE FILING FEES  | 100.00                          | 295          |                  | 295              |                   |                  | 295               |                     |
| 6291               | VEHICLE OPER. EXPEN | 67.00                           | 20,367       |                  | 12,711           |                   | 937              | 14,016            | 6,719               |
| 6503               | COMMUNICATIONS-TELE | 91.00                           | 1,068        | 83               | 969              |                   |                  | 970               | 99                  |
| CHARACTER 60       | OPERATING EXPEN     | 64.00                           | 27,273       | 83               | 15,704           |                   | 1,717            | 16,865            | 9,852               |
| SUBFUND GFO01001   | GENERAL FUND        | 92.00                           | 218,142      | 14,489           | 199,721          |                   |                  | 173,266           | 16,704              |
| INDEX CONSTABLE2   | CONSTABLE PRECI     | 92.00                           | 218,142      | 14,489           | 199,721          |                   |                  | 173,266           | 16,704              |



| INDEX : CONSTABLE3 |                     | CONSTABLE PRECINCT NO. 3 530212 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                          | 182,764      | 14,059           | 182,281          |                   |                  | 175,197           | 483                 |
| 3050               | SOCIAL SECURITY     | 94.00                           | 13,981       | 1,013            | 13,175           |                   |                  | 12,874            | 806                 |
| 3052               | RETIREMENT          | 98.00                           | 26,757       | 2,058            | 26,301           |                   |                  | 23,870            | 456                 |
| 3054               | INSURANCE-LIFE      | 56.00                           | 104          | 4                | 58               |                   |                  | 56                | 46                  |
| 3056               | INSURANCE-HEALTH/DE | 99.00                           | 16,926       | 1,299            | 16,768           |                   |                  | 15,737            | 158                 |
| 3058               | INSURANCE-WORKERS C | 51.00                           | 5,268        | 204              | 2,674            |                   |                  | 2,704             | 2,594               |
| 3060               | INSURANCE-UNEMPLOYM | 59.00                           | 683          | 99               | 402              |                   |                  | 501               | 281                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 98.00                           | 246,483      | 18,737           | 241,659          |                   |                  | 230,939           | 4,824               |
| 6001               | OFFICE EXPENSE      | 89.00                           | 1,055        | 112              | 595              |                   | 349              | 526               | 112                 |
| 6019               | PUBLIC OFFICIAL BON | 100.00                          | 178          |                  | 178              |                   |                  |                   |                     |
| 6204               | OPER EXP-EQUIP      | 99.00                           | 342          |                  |                  |                   | 338              | 122               | 4                   |
| 6207               | INSURANCE-LIABILITY | 96.00                           | 484          |                  | 464              |                   |                  | 469               | 20                  |
| 6215               | CLOTHING            | 95.00                           | 3,833        | 113              | 2,032            |                   | 1,616            | 260               | 185                 |
| 6227               | TCLDSE FILING FEES  | 100.00                          | 295          |                  | 295              |                   |                  |                   |                     |
| 6291               | VEHICLE OPER. EXPEN | 83.00                           | 12,016       |                  | 10,024           |                   |                  | 10,892            | 1,992               |
| 6305               | MAINT/REPAIR-AUTOMO | 99.00                           | 4,848        | 851              | 4,205            |                   | 602              | 4,362             | 41                  |
| 6501               | COMMUNICATIONS-GENE | 64.00                           | 330          | 22               | 213              |                   |                  | 215               | 117                 |
| 6605               | PARKING             | 92.00                           | 2,439        |                  | 2,236            |                   |                  | 1,016             | 203                 |
| CHARACTER 60       | OPERATING EXPEN     | 90.00                           | 25,820       | 1,098            | 20,242           |                   | 2,905            | 17,860            | 2,673               |
| SUBFUND GF001001   | GENERAL FUND        | 97.00                           | 272,303      | 19,835           | 261,901          |                   | 2,905            | 248,798           | 7,497               |
| INDEX CONSTABLE3   | CONSTABLE PRECI     | 97.00                           | 272,303      | 19,835           | 261,901          |                   | 2,905            | 248,798           | 7,497               |

| INDEX : CONSTABLE4 |                     | CONSTABLE PRECINCT NO. 4 530220 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                          | 184,750      | 14,212           | 184,261          |                   |                  | 177,106           | 489                 |
| 3007               | SALARIES-OVERTIME   |                                 |              | 7,112            | 7,112            |                   |                  |                   | -7,112              |
| 3050               | SOCIAL SECURITY     | 99.00                           | 14,133       | 1,566            | 14,006           |                   |                  | 13,437            | 127                 |
| 3052               | RETIREMENT          | 100.00                          | 27,746       | 3,122            | 27,628           |                   |                  | 24,130            | 118                 |
| 3054               | INSURANCE-LIFE      | 99.00                           | 59           | 4                | 58               |                   |                  | 58                | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 99.00                           | 16,891       | 1,299            | 16,768           |                   |                  | 16,315            | 123                 |
| 3058               | INSURANCE-WORKERS C | 59.00                           | 5,065        | 348              | 2,971            |                   |                  | 2,799             | 2,094               |
| 3060               | INSURANCE-UNEMPLOYM | 68.00                           | 668          | 132              | 456              |                   |                  | 535               | 212                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 102.00                          | 249,312      | 27,795           | 253,261          |                   |                  | 234,381           | -3,949              |
| 6001               | OFFICE EXPENSE      | 100.00                          | 1,019        |                  | 250              |                   | 768              | 683               | 1                   |
| 6019               | PUBLIC OFFICIAL BON | 50.00                           | 356          |                  | 178              |                   |                  |                   | 178                 |
| 6204               | OPER EXP-EQUIP      | 100.00                          | 453          |                  | 452              |                   |                  |                   | 1                   |
| 6207               | INSURANCE-LIABILITY | 99.00                           | 563          |                  | 557              |                   |                  | 562               | 6                   |
| 6215               | CLOTHING            | 100.00                          | 1,981        |                  | 1,393            |                   | 588              | 1,116             | 1                   |
| 6227               | TCLDSE FILING FEES  | 100.00                          | 295          |                  | 295              |                   |                  |                   |                     |
| 6291               | VEHICLE OPER. EXPEN | 87.00                           | 15,863       | 98               | 10,972           |                   | 2,783            | 15,676            | 2,108               |
| 6305               | MAINT/REPAIR-AUTOMO | 99.00                           | 2,361        |                  | 2,070            |                   | 274              | 1,634             | 17                  |
| CHARACTER 60       | OPERATING EXPEN     | 90.00                           | 22,891       | 98               | 16,167           |                   | 4,413            | 19,967            | 2,311               |
| SUBFUND GF001001   | GENERAL FUND        | 101.00                          | 272,203      | 27,893           | 269,428          |                   | 4,413            | 254,347           | -1,638              |
| INDEX CONSTABLE4   | CONSTABLE PRECI     | 101.00                          | 272,203      | 27,893           | 269,428          |                   | 4,413            | 254,347           | -1,638              |

| INDEX : CONSTABLE5 |                     | CONSTABLE PRECINCT NO. 5 530311 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                          | 144,136      | 11,087           | 143,774          |                   |                  | 138,049           | 362                 |
| 3050               | SOCIAL SECURITY     | 87.00                           | 11,026       | 726              | 9,555            |                   |                  | 9,518             | 1,471               |
| 3052               | RETIREMENT          | 98.00                           | 21,102       | 1,623            | 20,745           |                   |                  | 18,809            | 357                 |
| 3054               | INSURANCE-LIFE      | 96.00                           | 51           | 4                | 49               |                   |                  | 45                | 2                   |
| 3056               | INSURANCE-HEALTH/DE | 98.00                           | 15,167       | 1,167            | 14,788           |                   |                  | 13,661            | 379                 |
| 3058               | INSURANCE-WORKERS C | 53.00                           | 3,581        | 146              | 1,897            |                   |                  | 1,909             | 1,684               |
| 3060               | INSURANCE-UNEMPLOYM | 49.00                           | 566          | 67               | 275              |                   |                  | 347               | 291                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 98.00                           | 195,629      | 14,821           | 191,083          |                   |                  | 182,337           | 4,546               |
| 6001               | OFFICE EXPENSE      | 75.00                           | 1,000        |                  | 746              |                   |                  | 142               | 254                 |
| 6019               | PUBLIC OFFICIAL BON | 33.00                           | 534          |                  | 178              |                   |                  |                   | 356                 |
| 6201               | OPERATING EXPENSES- |                                 |              |                  |                  |                   |                  | 68                |                     |
| 6207               | INSURANCE-LIABILITY | 99.00                           | 375          |                  | 372              |                   |                  | 375               | 3                   |
| 6215               | CLOTHING            | 86.00                           | 1,620        |                  | 718              |                   | 682              | 2,112             | 219                 |
| 6227               | TCLOSE FILING FEES  |                                 | 295          |                  |                  |                   |                  | 295               | 295                 |
| 6291               | VEHICLE OPER. EXPEN | 63.00                           | 10,867       |                  | 6,545            |                   | 352              | 10,835            | 3,971               |
| 6503               | COMMUNICATIONS-TELE | 73.00                           | 378          |                  | 275              |                   |                  |                   | 103                 |
| CHARACTER 60       | OPERATING EXPEN     | 65.00                           | 15,069       |                  | 8,834            |                   | 1,034            | 13,828            | 5,201               |
| SUBFUND GF001001   | GENERAL FUND        | 95.00                           | 210,698      | 14,821           | 199,917          |                   | 1,034            | 196,165           | 9,746               |
| INDEX CONSTABLE5   | CONSTABLE PRECI     | 95.00                           | 210,698      | 14,821           | 199,917          |                   | 1,034            | 196,165           | 9,746               |

| INDEX : CONSTABLE6 |                     | CONSTABLE PRECINCT NO. 6 530329 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 95.00                           | 233,214      | 14,725           | 221,361          |                   |                  | 221,151           | 11,853              |
| 3007               | SALARIES-OVERTIME   |                                 |              | 1,466            | 1,015            |                   |                  |                   | -1,015              |
| 3050               | SOCIAL SECURITY     | 92.00                           | 17,841       | 1,176            | 16,362           |                   |                  | 16,918            | 1,479               |
| 3052               | RETIREMENT          | 94.00                           | 34,143       | 2,370            | 31,965           |                   |                  | 24,916            | 2,178               |
| 3054               | INSURANCE-LIFE      | 91.00                           | 77           | 5                | 70               |                   |                  | 63                | 7                   |
| 3056               | INSURANCE-HEALTH/DE | 90.00                           | 21,470       | 1,346            | 19,355           |                   |                  | 16,760            | 2,115               |
| 3058               | INSURANCE-WORKERS C | 37.00                           | 9,329        | 249              | 3,472            |                   |                  | 3,886             | 5,857               |
| 3060               | INSURANCE-UNEMPLOYM | 49.00                           | 1,074        | 108              | 530              |                   |                  | 743               | 544                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 93.00                           | 317,148      | 21,445           | 294,130          |                   |                  | 284,438           | 23,018              |
| 6001               | OFFICE EXPENSE      | 83.00                           | 1,791        | 195              | 1,322            |                   | 159              | 585               | 311                 |
| 6019               | PUBLIC OFFICIAL BON |                                 |              |                  |                  |                   |                  | 178               |                     |
| 6204               | OPER EXP-EQUIP      | 93.00                           | 4,515        |                  |                  |                   | 4,212            |                   | 303                 |
| 6207               | INSURANCE-LIABILITY | 99.00                           | 844          |                  | 836              |                   |                  | 844               | 8                   |
| 6215               | CLOTHING            | 94.00                           | 5,784        |                  | 1,793            |                   | 3,671            |                   | 319                 |
| 6227               | TCLOSE FILING FEES  | 100.00                          | 295          | 295              | 295              |                   |                  | 295               |                     |
| 6291               | VEHICLE OPER. EXPEN | 88.00                           | 26,357       |                  | 19,497           |                   | 3,773            | 22,875            | 3,087               |
| 6502               | CELL PHONE ALLOWANC |                                 | 19           |                  |                  |                   |                  |                   | 19                  |
| 6503               | COMMUNICATIONS-TELE | 98.00                           | 1,164        | 104              | 1,138            |                   |                  | 1,073             | 26                  |
| 6701               | EMPLOYEE TRAINING   | 100.00                          | 400          |                  | 400              |                   |                  |                   |                     |
| CHARACTER 60       | OPERATING EXPEN     | 90.00                           | 41,169       | 593              | 25,281           |                   | 11,814           | 25,849            | 4,074               |
| SUBFUND GF001001   | GENERAL FUND        | 92.00                           | 358,317      | 22,039           | 319,411          |                   | 11,814           | 310,287           | 27,092              |
| INDEX CONSTABLE6   | CONSTABLE PRECI     | 92.00                           | 358,317      | 22,039           | 319,411          |                   | 11,814           | 310,287           | 27,092              |



INDEX : CONSTABLE7  
 SUBFUND : GFO01001  
 CHARACTER : 30  
 SUBOBJECT : 3001  
 CONSTABLE PRECINCT NO. 7 530410  
 GENERAL FUND  
 PERSONNEL EXPENDITURES  
 SALARIES-FULL TIME REGULAR

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001                | SALARIES-FULL TIME  | 100.00               | 180,595         | 13,892              | 180,119             |                      |                     | 172,736              | 476                    |
| 3050                | SOCIAL SECURITY     | 99.00                | 13,816          | 1,050               | 13,644              |                      |                     | 13,149               | 172                    |
| 3052                | RETIREMENT          | 98.00                | 26,439          | 2,034               | 25,989              |                      |                     | 23,398               | 450                    |
| 3054                | INSURANCE-LIFE      | 98.00                | 54              | 4                   | 53                  |                      |                     | 49                   | 1                      |
| 3056                | INSURANCE-HEALTH/DE | 82.00                | 11,903          | 916                 | 9,738               |                      |                     | 3,833                | 2,165                  |
| 3058                | INSURANCE-WORKERS C | 53.00                | 4,913           | 201                 | 2,606               |                      |                     | 2,628                | 2,307                  |
| 3060                | INSURANCE-UNEMPLOYM | 62.00                | 625             | 95                  | 389                 |                      |                     | 487                  | 236                    |
| CHARACTER<br>30     | PERSONNEL EXPEN     | 98.00                | 238,345         | 18,192              | 232,538             |                      |                     | 216,281              | 5,807                  |
| 6001                | OFFICE EXPENSE      | 91.00                | 250             |                     |                     |                      | 227                 |                      | 23                     |
| 6019                | PUBLIC OFFICIAL BON | 100.00               | 178             |                     | 178                 |                      |                     |                      |                        |
| 6207                | INSURANCE-LIABILITY | 96.00                | 484             |                     | 464                 |                      |                     | 469                  | 20                     |
| 6215                | CLOTHING            | 98.00                | 3,492           | 410                 | 2,310               |                      | 1,105               | 80                   | 78                     |
| 6227                | TCLOSE FILING FEES  | 100.00               | 295             |                     | 295                 |                      |                     | 295                  |                        |
| 6291                | VEHICLE OPER. EXPEN | 90.00                | 15,476          | 886                 | 12,959              |                      | 1,016               | 14,332               | 1,501                  |
| 6453                | PUB. UTILITIES-ELEC |                      | 2,400           |                     |                     |                      |                     |                      | 2,400                  |
| 6454                | PUB. UTILITIES-WATE |                      | 200             |                     |                     |                      |                     |                      | 200                    |
| 6503                | COMMUNICATIONS-TELE | 95.00                | 1,000           |                     | 946                 |                      |                     | 922                  | 54                     |
| 6664                | PROF SVCS-GENERAL   |                      |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER<br>60     | OPERATING EXPEN     | 82.00                | 23,775          | 1,296               | 17,152              |                      | 2,348               | 16,097               | 4,275                  |
| SUBFUND<br>GFO01001 | GENERAL FUND        | 96.00                | 262,120         | 19,487              | 249,690             |                      | 2,348               | 232,378              | 10,082                 |
| INDEX<br>CONSTABLE7 | CONSTABLE PRECI     | 96.00                | 262,120         | 19,487              | 249,690             |                      | 2,348               | 232,378              | 10,082                 |

INDEX : COUNCIL  
 SUBFUND : GFO01001  
 CHARACTER : 30  
 SUBOBJECT : 3001  
 COUNCIL OF JUDGES ADMINISTRATION 519561  
 GENERAL FUND  
 PERSONNEL EXPENDITURES  
 SALARIES-FULL TIME REGULAR

| SUBJECT         |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001            | SALARIES-FULL TIME  | 80.00                | 1,506,828       | 100,148             | 1,199,748           |                      |                     | 1,121,957            | 307,080                |
| 3004            | SALARIES-TEMP POOL  | 98.00                | 169,819         | 14,470              | 166,675             |                      |                     | 185,804              | 3,144                  |
| 3016            | SALARIES-TEMP POOL  |                      |                 | 1,335               | 1,335               |                      |                     |                      | -1,335                 |
| 3017            | SALARIES-TEMP POOL  |                      |                 | -4,049              |                     |                      |                     |                      |                        |
| 3050            | SOCIAL SECURITY     | 85.00                | 115,501         | 8,284               | 98,599              |                      |                     | 96,389               | 16,902                 |
| 3052            | RETIREMENT          | 87.00                | 195,736         | 13,858              | 171,017             |                      |                     | 151,081              | 24,719                 |
| 3054            | INSURANCE-LIFE      | 81.00                | 388             | 24                  | 214                 |                      |                     | 291                  | 74                     |
| 3056            | INSURANCE-HEALTH/DE | 85.00                | 96,620          | 6,371               | 82,413              |                      |                     | 76,219               | 14,207                 |
| 3058            | INSURANCE-WORKERS C | 43.00                | 12,943          | 400                 | 5,524               |                      |                     | 5,596                | 7,419                  |
| 3060            | INSURANCE-UNEMPLOYM | 54.00                | 8,313           | 1,071               | 4,493               |                      |                     | 5,910                | 3,820                  |
| CHARACTER<br>30 | PERSONNEL EXPEN     | 82.00                | 2,106,148       | 141,913             | 1,730,119           |                      |                     | 1,643,245            | 376,029                |
| 6001            | OFFICE EXPENSE      | 100.00               | 18,389          | 2,095               | 14,143              |                      | 4,203               | 13,015               | 43                     |
| 6011            | BOOKS, PUBLICATIONS | 100.00               | 1,685           |                     | 1,684               |                      |                     | 19,203               | 1                      |
| 6021            | DUES-GENERAL        |                      |                 |                     |                     |                      |                     |                      |                        |
| 6201            | OPERATING EXPENSES- | 98.00                | 21,938          | 2,206               | 21,380              |                      | 35                  | 10,440               | 523                    |
| 6204            | OPER EXP-EQUIP      | 100.00               | 13,990          |                     | 12,314              |                      | 1,676               | 4,225                | 1                      |
| 6301            | MAINT/REPAIR-GENERA | 96.00                | 42,930          | 465                 | 40,004              |                      | 1,014               | 27,868               | 1,912                  |
| 6304            | MAINTENANCE-SOFTWAR |                      |                 |                     |                     |                      |                     |                      |                        |
| 6501            | COMMUNICATIONS-GENE | 100.00               | 99              |                     | 99                  |                      |                     |                      |                        |
| 6503            | COMMUNICATIONS-TELE | 85.00                | 1,376           | 114                 | 1,176               |                      |                     | 1,159                | 200                    |
| 6664            | PROF SVCS-GENERAL   | 98.00                | 119,649         | 14,099              | 117,222             |                      |                     | 111,474              | 2,427                  |
| 6674            | PROF SVCS-INTERPRET | 96.00                | 10,728          | 938                 | 10,338              |                      |                     | 16,566               | 390                    |
| 6852            | POST CONVICTION AFF | 92.00                | 173,307         | 3,469               | 159,152             |                      |                     | 147,104              | 14,155                 |
| 6856            | LEGAL FEES          | 96.00                | 3,942,508       | 324,568             | 3,796,599           |                      |                     | 2,794,003            | 145,909                |
| 6857            | LEGAL SERVICES      | 95.00                | 2,111           |                     | 2,010               |                      |                     | 1,800                | 101                    |
| 6860            | JURY MEALS/LODGING  | 97.00                | 36,683          | 4,068               | 34,411              |                      | 1,111               | 33,402               | 1,161                  |
| 6881            | LEGAL FEES-CAPITAL  | 95.00                | 312,210         | 22,253              | 295,434             |                      |                     | 172,475              | 16,776                 |
| 6883            | CHANGE OF VENUE EXP |                      |                 |                     |                     |                      |                     |                      |                        |
| 6884            | VISITING JUDGES REC | 92.00                | 15,029          | 1,151               | 13,778              |                      |                     | 11,926               | 1,251                  |
| CHARACTER<br>60 | OPERATING EXPEN     | 96.00                | 4,712,632       | 375,423             | 4,519,745           |                      | 8,040               | 3,364,661            | 184,848                |
| 9300            | EQUIPMENT           | 100.00               | 12,570          |                     | 12,570              |                      |                     |                      |                        |



INDEX : COURTADMIN COUNTY COURT AT LAW ADMIN. 524165  
 SUBFUND : GFOO1001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                          | % EXPEND/ ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|----------------------------------|--------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME          | 94.00              | 586,779      | 43,603           | 549,972          |                   |                  | 516,185           | 36,807              |
| 3002 SALARIES-PART TIME          | 25.00              | 53,401       | 559              | 13,588           |                   |                  | 22,250            | 39,813              |
| 3050 SOCIAL SECURITY             | 85.00              | 48,974       | 3,266            | 41,682           |                   |                  | 40,244            | 7,292               |
| 3052 RETIREMENT                  | 87.00              | 93,722       | 6,465            | 81,347           |                   |                  | 73,405            | 12,375              |
| 3054 INSURANCE-LIFE              | 90.00              | 235          | 16               | 213              |                   |                  | 209               | 22                  |
| 3056 INSURANCE-HEALTH/DE         | 94.00              | 65,746       | 4,641            | 61,716           |                   |                  | 58,278            | 4,030               |
| 3058 INSURANCE-WORKERS C         | 46.00              | 2,825        | 102              | 1,306            |                   |                  | 1,310             | 1,519               |
| 3060 INSURANCE-UNEMPLOYM         | 59.00              | 3,000        | 439              | 1,772            |                   |                  | 2,230             | 1,228               |
| CHARACTER 30 PERSONNEL EXPEN     | 88.00              | 854,682      | 59,092           | 751,595          |                   |                  | 714,111           | 103,087             |
| 6001 OFFICE EXPENSE              | 100.00             | 6,036        |                  | 5,124            |                   | 905              | 5,559             | 7                   |
| 6204 OPER EXP-EQUIP              |                    |              |                  |                  |                   |                  | 470               |                     |
| 6503 COMMUNICATIONS-TELE         | 67.00              | 325          | 21               | 218              |                   |                  | 211               | 107                 |
| CHARACTER 60 OPERATING EXPEN     | 98.00              | 6,361        | 21               | 5,342            |                   | 905              | 6,240             | 114                 |
| SUBFUND GFOO1001 GENERAL FUND    | 88.00              | 861,043      | 59,113           | 756,936          |                   | 905              | 720,351           | 103,201             |
| INDEX COURTADMIN COUNTY COURT AT | 88.00              | 861,043      | 59,113           | 756,936          |                   | 905              | 720,351           | 103,201             |

INDEX : COURTGUARDIN COURT INITIATED GUARDIANSHIP  
 SUBFUND : SR069001 COURT INITIATED GUARDIANSHIP FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                            | % EXPEND/ ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------------------------|--------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME            | 55.00              | 24,553       | 1,936            | 13,455           |                   |                  |                   | 11,098              |
| 3050 SOCIAL SECURITY               | 52.00              | 1,878        | 145              | 979              |                   |                  |                   | 899                 |
| 3052 RETIREMENT                    | 55.00              | 3,595        | 283              | 1,962            |                   |                  |                   | 1,633               |
| 3054 INSURANCE-LIFE                | 28.00              | 25           | 1                | 7                |                   |                  |                   | 18                  |
| 3056 INSURANCE-HEALTH/DE           | 47.00              | 4,500        | 305              | 2,121            |                   |                  |                   | 2,379               |
| 3058 INSURANCE-WORKERS C           | 24.00              | 115          | 4                | 27               |                   |                  |                   | 88                  |
| 3060 INSURANCE-UNEMPLOYM           | 48.00              | 93           | 19               | 44               |                   |                  |                   | 49                  |
| CHARACTER 30 PERSONNEL EXPEN       | 53.00              | 34,759       | 2,693            | 18,594           |                   |                  |                   | 16,165              |
| 6809 MENTAL HEALTH                 | 32.00              | 105,241      |                  | 33,705           |                   |                  | 1,800             | 71,536              |
| CHARACTER 60 OPERATING EXPEN       | 32.00              | 105,241      |                  | 33,705           |                   |                  | 1,800             | 71,536              |
| SUBFUND SR069001 COURT INITIATED   | 37.00              | 140,000      | 2,693            | 52,299           |                   |                  | 1,800             | 87,701              |
| INDEX COURTGUARDIN COURT INITIATED | 37.00              | 140,000      | 2,693            | 52,299           |                   |                  | 1,800             | 87,701              |



| INDEX : COURTRECPRES |                     | COURT RECORDS PRESERVATION FUND |         |           |           |           |           |           |           |  |  |
|----------------------|---------------------|---------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| SUBFUND : SR076001   |                     | COURT RECORDS PRESERVATION FUND |         |           |           |           |           |           |           |  |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES          |         |           |           |           |           |           |           |  |  |
| SUBJECT : 6761       |                     | CONTRACTED SERVICES             |         |           |           |           |           |           |           |  |  |
| SUBJECT              |                     | % EXPEND/                       | TOTAL   | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD | REMAINING |  |  |
| 6761                 | CONTRACTED SERVICES | ENCUMB.                         | BUDGET  | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.   | BUD. BAL. |  |  |
|                      |                     | 35.00                           | 140,000 |           | 48,345    |           |           | 112,958   | 91,655    |  |  |
| CHARACTER            |                     | 35.00                           |         |           |           |           |           | 112,958   |           |  |  |
| 60                   | OPERATING EXPEN     |                                 | 140,000 |           | 48,345    |           |           |           | 91,655    |  |  |
| SUBFUND              |                     | 35.00                           |         |           |           |           |           | 112,958   |           |  |  |
| SR076001             | COURT RECORDS P     |                                 | 140,000 |           | 48,345    |           |           |           | 91,655    |  |  |
| INDEX                |                     | 35.00                           |         |           |           |           |           | 112,958   |           |  |  |
| COURTRECPRES         | COURT RECORDS P     |                                 | 140,000 |           | 48,345    |           |           |           | 91,655    |  |  |

| INDEX : COURTREPORT |                 | COURT REPORTER FUND 523514  |         |           |           |           |           |           |           |  |  |
|---------------------|-----------------|-----------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|
| SUBFUND : SR021001  |                 | COURT REPORTER SERVICE FUND |         |           |           |           |           |           |           |  |  |
| CHARACTER : 60      |                 | OPERATING EXPENDITURES      |         |           |           |           |           |           |           |  |  |
| SUBJECT : 6980      |                 | TRANSFERS OUT               |         |           |           |           |           |           |           |  |  |
| SUBJECT             |                 | % EXPEND/                   | TOTAL   | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD | REMAINING |  |  |
| 6980                | TRANSFERS OUT   | ENCUMB.                     | BUDGET  | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.   | BUD. BAL. |  |  |
|                     |                 | 87.00                       | 406,000 | 71,402    | 353,248   |           |           | 391,504   | 52,752    |  |  |
| CHARACTER           |                 | 87.00                       |         | 71,402    |           |           |           | 391,504   |           |  |  |
| 60                  | OPERATING EXPEN |                             | 406,000 |           | 353,248   |           |           |           | 52,752    |  |  |
| SUBFUND             |                 | 87.00                       |         | 71,402    |           |           |           | 391,504   |           |  |  |
| SR021001            | COURT REPORTER  |                             | 406,000 |           | 353,248   |           |           |           | 52,752    |  |  |
| INDEX               |                 | 87.00                       |         | 71,402    |           |           |           | 391,504   |           |  |  |
| COURTREPORT         | COURT REPORTER  |                             | 406,000 |           | 353,248   |           |           |           | 52,752    |  |  |

INDEX : CRIMDC1 CRIMINAL DISTRICT COURT NO. 1  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00            | 178,402      | 13,723           | 178,075          |                   |                  | 167,413           | 327                 |
| 3007 SALARIES-OVERTIME        | 100.00            | 2,494        |                  | 2,494            |                   |                  |                   |                     |
| 3050 SOCIAL SECURITY          | 100.00            | 13,104       |                  | 997              |                   |                  | 11,863            | 18                  |
| 3052 RETIREMENT               | 98.00             | 26,483       | 2,009            | 26,060           |                   |                  | 17,781            | 423                 |
| 3054 INSURANCE-LIFE           | 98.00             | 41           |                  | 3                |                   |                  | 27                | 1                   |
| 3056 INSURANCE-HEALTH/DE      | 100.00            | 11,914       | 916              | 11,913           |                   |                  | 7,667             | 1                   |
| 3058 INSURANCE-WORKERS C      | 97.00             | 1,385        | 101              | 1,338            |                   |                  | 629               | 47                  |
| 3060 INSURANCE-UNEMPLOYM      | 70.00             | 813          | 144              | 567              |                   |                  | 526               | 246                 |
| CHARACTER 30 PERSONNEL EXPEN  | 100.00            | 234,636      | 17,893           | 233,574          |                   |                  | 205,906           | 1,062               |
| 6001 OFFICE EXPENSE           | 97.00             | 2,776        | 60               | 1,680            |                   | 1,014            | 2,359             | 82                  |
| 6011 BOOKS, PUBLICATIONS      | 100.00            | 382          |                  | 382              |                   |                  | 206               |                     |
| 6204 OPER EXP-EQUIP           | 100.00            | 500          |                  | 500              |                   |                  |                   |                     |
| 6503 COMMUNICATIONS-TELE      | 93.00             | 239          | 25               | 222              |                   |                  | 232               | 17                  |
| CHARACTER 60 OPERATING EXPEN  | 97.00             | 3,897        | 84               | 2,784            |                   | 1,014            | 2,797             | 99                  |
| SUBFUND GFO01001 GENERAL FUND | 100.00            | 238,533      | 17,978           | 236,357          |                   | 1,014            | 208,703           | 1,161               |
| INDEX CRIMDC1 CRIMINAL DISTRI | 100.00            | 238,533      | 17,978           | 236,357          |                   | 1,014            | 208,703           | 1,161               |

INDEX : DA DISTRICT ATTORNEY 521351  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 97.00             | 9,855,845    | 734,585          | 9,529,368        |                   |                  | 9,068,250         | 326,477             |
| 3005 SALARIES-LONGEVITY       | 84.00             | 203,481      |                  | 171,510          |                   |                  | 203,351           | 31,971              |
| 3007 SALARIES-OVERTIME        |                   | 1,473        |                  | 982              |                   |                  |                   | 1,473               |
| 3050 SOCIAL SECURITY          | 91.00             | 753,972      | 52,865           | 687,933          |                   |                  | 666,669           | 66,039              |
| 3052 RETIREMENT               | 97.00             | 1,442,896    | 107,682          | 1,400,186        |                   |                  | 1,264,546         | 42,710              |
| 3054 INSURANCE-LIFE           | 98.00             | 2,170        | 165              | 2,125            |                   |                  | 2,124             | 45                  |
| 3056 INSURANCE-HEALTH/DE      | 98.00             | 594,906      | 45,464           | 582,592          |                   |                  | 553,175           | 12,314              |
| 3058 INSURANCE-WORKERS C      | 52.00             | 70,281       | 2,739            | 36,620           |                   |                  | 37,291            | 33,661              |
| 3060 INSURANCE-UNEMPLOYM      | 58.00             | 52,070       | 7,435            | 30,298           |                   |                  | 39,691            | 21,772              |
| CHARACTER 30 PERSONNEL EXPEN  | 96.00             | 12,977,094   | 950,935          | 12,440,631       |                   |                  | 11,836,078        | 536,463             |
| 6001 OFFICE EXPENSE           | 98.00             | 49,293       | 2,586            | 41,950           | 40                | 6,481            | 44,831            | 823                 |
| 6007 PRINTING/DUPPLICATIN     | 56.00             | 3,094        | 35               | 1,418            |                   | 327              | 2,436             | 1,349               |
| 6011 BOOKS, PUBLICATIONS      | 98.00             | 65,278       |                  | 62,843           |                   | 868              | 59,074            | 1,567               |
| 6019 PUBLIC OFFICIAL BON      | 100.00            | 178          |                  | 178              |                   |                  |                   |                     |
| 6201 OPERATING EXPENSES-      | 80.00             | 25,223       | 70               | 19,674           |                   | 511              | 20,029            | 5,039               |
| 6204 OPER EXP-EQUIP           | 56.00             | 5,352        |                  | 312              |                   | 2,704            |                   | 2,336               |
| 6207 INSURANCE-LIABILITY      | 91.00             | 1,449        |                  | 1,325            |                   |                  | 1,430             | 124                 |
| 6291 VEHICLE OPER. EXPEN      | 88.00             | 29,052       | 2,248            | 21,730           |                   | 3,756            | 19,932            | 3,567               |
| 6301 MAINT/REPAIR-GENERA      | 61.00             | 6,264        |                  | 2,445            |                   | 1,351            | 4,961             | 2,468               |
| 6305 MAINT/REPAIR-AUTOMD      | 85.00             | 6,111        | 83               | 4,057            |                   | 1,144            | 4,302             | 910                 |
| 6501 COMMUNICATIONS-GENE      | 66.00             | 14,404       | 190              | 9,518            |                   |                  | 11,928            | 4,886               |
| 6503 COMMUNICATIONS-TELE      | 62.00             | 8,198        | 468              | 5,105            |                   |                  | 8,750             | 3,093               |
| 6600 AUTO ALLOWANCE           | 98.00             | 12,611       | 951              | 12,360           |                   |                  | 12,360            | 251                 |
| 6605 PARKING                  | 83.00             | 8,690        |                  | 6,707            |                   | 508              | 5,589             | 1,475               |
| 6850 CONDUCT OF CRIMINAL      | 94.00             | 438,760      | 26,992           | 412,001          |                   |                  | 364,444           | 26,759              |
| CHARACTER 60 OPERATING EXPEN  | 92.00             | 673,958      | 33,624           | 601,622          | 40                | 17,650           | 560,066           | 54,646              |
| 9300 EQUIPMENT                | 86.00             | 10,637       |                  | 9,173            |                   |                  |                   | 1,464               |
| CHARACTER 90 CAPITAL EXPENDI  | 86.00             | 10,637       |                  | 9,173            |                   |                  |                   | 1,464               |
| SUBFUND GFO01001 GENERAL FUND | 96.00             | 13,661,689   | 984,559          | 13,051,426       | 40                | 17,650           | 12,396,145        | 592,573             |



| INDEX     | DA              | DISTRICT ATTORNEY 521351 |              |                  |                  |                   |                  |                   |                     |
|-----------|-----------------|--------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND   | GF001001        | GENERAL FUND             |              |                  |                  |                   |                  |                   |                     |
| CHARACTER | 90              | CAPITAL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   |                 | % EXPEND/ENCUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| INDEX DA  | DISTRICT ATTORN | 96.00                    | 13,661,689   | 984,559          | 13,051,426       | 40                | 17,650           | 12,396,145        | 592,573             |

| INDEX             | DA APPORTION        | DA APPORTIONMENT SUPPLEMENT |              |                  |                  |                   |                  |                   |                     |
|-------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND           | SRO36001            | DA APPORTIONMENT SUPPLEMENT |              |                  |                  |                   |                  |                   |                     |
| CHARACTER         | 30                  | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT           | 3001                | SALARIES-FULL TIME REGULAR  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT           |                     | % EXPEND/ENCUMB.            | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001              | SALARIES-FULL TIME  | 97.00                       | 18,126       | 1,411            | 17,634           |                   |                  | 18,339            | 492                 |
| 3050              | SOCIAL SECURITY     | 89.00                       | 1,453        | 100              | 1,287            |                   |                  | 1,459             | 166                 |
| 3052              | RETIREMENT          | 99.00                       | 2,589        | 207              | 2,572            |                   |                  | 2,589             | 17                  |
| 3058              | INSURANCE-WORKERS C |                             | 48           | 3                | 48               |                   |                  | 42                |                     |
| 3060              | INSURANCE-UNEMPLOYM | 68.00                       | 71           | 14               | 49               |                   |                  | 74                | 22                  |
| CHARACTER 30      | PERSONNEL EXPEN     | 97.00                       | 22,287       | 1,734            | 21,589           |                   |                  | 22,502            | 698                 |
| SUBFUND SRO36001  | DA APPORTIONMEN     | 97.00                       | 22,287       | 1,734            | 21,589           |                   |                  | 22,502            | 698                 |
| INDEX DAAPPORTION | DA APPORTIONMEN     | 97.00                       | 22,287       | 1,734            | 21,589           |                   |                  | 22,502            | 698                 |



| INDEX : DA10PERCNTDF |                     | D.A. 10% DRUG FORFEITURE 570820        |                 |                     |                     |                      |                     |                      |                        |  |
|----------------------|---------------------|--|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|--|
| SUBFUND : SR012001   |                     | DISTRICT ATTY 10% DRUG FORFEITURE FUND |                 |                     |                     |                      |                     |                      |                        |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES                 |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT : 6201       |                     | OPERATING EXPENSES-GENERAL             |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT              |                     | % EXPEND/<br>ENCUMB.                   | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |  |
| 6201                 | OPERATING EXPENSES- |  | 7,500           |                     |                     |                      |                     |                      | 7,500                  |  |
| CHARACTER 60         | OPERATING EXPEN     |  | 7,500           |                     |                     |                      |                     |                      | 7,500                  |  |
| SUBFUND SR012001     | DISTRICT ATTY 1     |  | 7,500           |                     |                     |                      |                     |                      | 7,500                  |  |
| INDEX DA10PERCNTDF   | D.A. 10% DRUG F     |  | 7,500           |                     |                     |                      |                     |                      | 7,500                  |  |

| INDEX : DIMS       |                     | D.A.-DIMS PROJECT MATCH 600056 |                 |                     |                     |                      |                     |                      |                        |  |
|--------------------|---------------------|--------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|--|
| SUBFUND : GF001001 |                     | GENERAL FUND                   |                 |                     |                     |                      |                     |                      |                        |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT : 6981     |                     | TRANSFERS OUT-GRANT MATCH      |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT            |                     | % EXPEND/<br>ENCUMB.           | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |  |
| 6981               | TRANSFERS OUT-GRANT | 91.00                          | 389,820         |                     | 355,846             |                      |                     | 350,000              | 33,974                 |  |
| CHARACTER 60       | OPERATING EXPEN     | 91.00                          | 389,820         |                     | 355,846             |                      |                     | 350,000              | 33,974                 |  |
| SUBFUND GF001001   | GENERAL FUND        | 91.00                          | 389,820         |                     | 355,846             |                      |                     | 350,000              | 33,974                 |  |
| INDEX DIMS         | D.A.-DIMS PROJE     | 91.00                          | 389,820         |                     | 355,846             |                      |                     | 350,000              | 33,974                 |  |



| INDEX     | :                   | DIMSMAGISTRA    | D.A.-DIMS MAGISTRATE       |                 |                     |                     |                      |                     |                      |                        |
|-----------|---------------------|-----------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND   | :                   | GFO01001        | GENERAL FUND               |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER | :                   | 30              | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT   | :                   | 3001            | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT   |                     |                 | % EXPEND/<br>ENCUMB.       | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001      | SALARIES-FULL TIME  |                 | 99.00                      | 20,477          |                     | 20,274              |                      |                     |                      | 203                    |
| 3050      | SOCIAL SECURITY     |                 | 99.00                      | 1,566           |                     | 1,551               |                      |                     |                      | 15                     |
| 3058      | INSURANCE-WORKERS C |                 | 45.00                      | 174             |                     | 78                  |                      |                     |                      | 96                     |
| 3060      | INSURANCE-UNEMPLOYM |                 |                            |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER | 30                  | PERSONNEL EXPEN | 99.00                      | 22,217          |                     | 21,903              |                      |                     |                      | 314                    |
| SUBFUND   | GFO01001            | GENERAL FUND    | 99.00                      | 22,217          |                     | 21,903              |                      |                     |                      | 314                    |
| INDEX     | DIMSMAGISTRA        | D.A.-DIMS MAGIS | 99.00                      | 22,217          |                     | 21,903              |                      |                     |                      | 314                    |

| INDEX     | :                   | DISTCLERK       | DISTRICT CLERK 500728      |                 |                     |                     |                      |                     |                      |                        |
|-----------|---------------------|-----------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND   | :                   | GFO01001        | GENERAL FUND               |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER | :                   | 30              | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT   | :                   | 3001            | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT   |                     |                 | % EXPEND/<br>ENCUMB.       | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001      | SALARIES-FULL TIME  |                 | 96.00                      | 2,675,686       | 185,074             | 2,570,795           |                      |                     | 2,451,539            | 104,891                |
| 3002      | SALARIES-PART TIME  |                 | 96.00                      | 12,583          | 968                 | 12,120              |                      |                     | 12,281               | 463                    |
| 3050      | SOCIAL SECURITY     |                 | 92.00                      | 205,653         | 13,624              | 189,380             |                      |                     | 183,989              | 16,273                 |
| 3052      | RETIREMENT          |                 | 93.00                      | 393,563         | 27,237              | 367,517             |                      |                     | 339,629              | 26,046                 |
| 3054      | INSURANCE-LIFE      |                 | 96.00                      | 1,115           | 80                  | 1,072               |                      |                     | 1,070                | 43                     |
| 3056      | INSURANCE-HEALTH/DE |                 | 96.00                      | 272,773         | 20,406              | 263,060             |                      |                     | 240,130              | 9,713                  |
| 3058      | INSURANCE-WORKERS C |                 | 52.00                      | 10,393          | 391                 | 5,376               |                      |                     | 5,417                | 5,017                  |
| 3060      | INSURANCE-UNEMPLOYM |                 | 57.00                      | 13,818          | 1,791               | 7,819               |                      |                     | 9,927                | 5,999                  |
| CHARACTER | 30                  | PERSONNEL EXPEN | 95.00                      | 3,585,584       | 249,570             | 3,417,140           |                      |                     | 3,239,982            | 168,444                |
| 6001      | OFFICE EXPENSE      |                 | 100.00                     | 50,267          | 8,205               | 46,839              |                      | 3,339               | 49,717               | 88                     |
| 6011      | BOOKS, PUBLICATIONS |                 | 100.00                     | 227             |                     | 153                 |                      | 74                  | 2,148                |                        |
| 6021      | DUES-GENERAL        |                 | 69.00                      | 305             | 160                 | 210                 |                      |                     | 160                  | 95                     |
| 6204      | OPER EXP-EQUIP      |                 | 93.00                      | 19,590          |                     | 13,112              |                      | 5,095               | 4,805                | 1,383                  |
| 6207      | INSURANCE-LIABILITY |                 | 70.00                      | 166             |                     | 116                 |                      |                     | 117                  | 50                     |
| 6291      | VEHICLE OPER. EXPEN |                 | 100.00                     | 2,259           | 172                 | 1,956               |                      | 303                 | 1,798                |                        |
| 6301      | MAINT/REPAIR-GENERA |                 | 100.00                     | 11,474          |                     | 9,592               | 6                    | 1,864               | 7,290                | 12                     |
| 6305      | MAINT/REPAIR-AUTOMO |                 | 96.00                      | 1,428           |                     | 1,370               |                      |                     | 252                  | 58                     |
| 6350      | RENTALS/LEASES      |                 | 77.00                      | 22,030          | 1,239               | 10,660              |                      | 6,303               | 16,539               | 5,067                  |
| 6400      | JURY SUPPLIES       |                 | 100.00                     | 26,377          | 889                 | 24,044              |                      | 2,316               | 20,266               | 16                     |
| 6503      | COMMUNICATIONS-TELE |                 | 83.00                      | 3,003           | 209                 | 2,501               |                      |                     | 1,969                | 502                    |
| 6605      | PARKING             |                 | 99.00                      | 711             |                     | 508                 |                      | 194                 | 559                  | 9                      |
| 6664      | PROF SVCS-GENERAL   |                 | 83.00                      | 10,418          | 436                 | 7,992               |                      | 608                 | 9,022                | 1,818                  |
| 6701      | EMPLOYEE TRAINING   |                 | 100.00                     | 625             |                     | 625                 |                      |                     | 796                  |                        |
| 6761      | CONTRACTED SERVICES |                 | 96.00                      | 4,168           | 191                 | 2,340               |                      |                     | 2,126                | 1,828                  |
| 6858      | JURY FEES           |                 | 84.00                      | 559,695         | 32,340              | 471,900             |                      |                     | 476,680              | 87,795                 |
| CHARACTER | 60                  | OPERATING EXPEN | 86.00                      | 712,742         | 43,841              | 593,920             | 6                    | 20,096              | 594,244              | 98,720                 |
| 9300      | EQUIPMENT           |                 | 94.00                      | 6,500           |                     |                     |                      | 6,108               |                      | 392                    |
| CHARACTER | 90                  | CAPITAL EXPENDI | 94.00                      | 6,500           |                     |                     |                      | 6,108               |                      | 392                    |
| SUBFUND   | GFO01001            | GENERAL FUND    | 94.00                      | 4,304,826       | 293,411             | 4,011,060           | 6                    | 26,204              | 3,834,226            | 267,556                |

| INDEX     | SUBFUND  | CHARACTER | SUBJECT        | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|----------|-----------|----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| DISTCLERK | GFO01001 | 90        | DISTRICT CLERK | 94.00             | 4,304,826    | 293,411          | 4,011,060        | 6                 | 26,204           | 3,834,226         | 267,556             |

| INDEX     | SUBFUND  | CHARACTER | SUBJECT                                  | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|----------|-----------|--|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| DISTCLKRM | SRO24001 | 30        | DISTRICT CLERK RECORDS MGNT. AND PRESERV |                   |              |                  |                  |                   |                  |                   |                     |
|           |          | 3001      | DISTRICT CLK RECORDS MGNT & PRESERVATION |                   |              |                  |                  |                   |                  |                   |                     |
|           |          | 3002      | PERSONNEL EXPENDITURES                   |                   |              |                  |                  |                   |                  |                   |                     |
|           |          | 3001      | SALARIES-FULL TIME REGULAR               | 69.00             | 24,644       | 1,288            | 17,907           |                   |                  | 16,381            | 7,637               |
|           |          | 3002      | SALARIES-PART TIME                       | 84.00             | 32,634       | 1,716            | 27,267           |                   |                  | 22,716            | 5,367               |
|           |          | 3050      | SOCIAL SECURITY                          | 77.00             | 4,382        | 229              | 3,380            |                   |                  | 2,991             | 1,062               |
|           |          | 3052      | RETIREMENT                               | 78.00             | 8,232        | 440              | 6,388            |                   |                  | 5,339             | 1,844               |
|           |          | 3054      | INSURANCE-LIFE                           |                   |              |                  |                  |                   |                  |                   |                     |
|           |          | 3056      | INSURANCE-HEALTH/DE                      |                   |              | 68               | 68               |                   |                  |                   | -68                 |
|           |          | 3058      | INSURANCE-WORKERS C                      | 53.00             | 867          | 29               | 456              |                   |                  | 403               | 411                 |
|           |          | 3060      | INSURANCE-UNEMPLOYM                      | 56.00             | 250          | 30               | 139              |                   |                  | 154               | 111                 |
| CHARACTER |          | 30        | PERSONNEL EXPEN                          | 77.00             | 71,009       | 3,800            | 54,705           |                   |                  | 47,983            | 16,304              |
| 6001      |          |           | OFFICE EXPENSE                           | 99.00             | 19,315       | 1,088            | 19,055           |                   | 144              | 17,688            | 116                 |
| 6204      |          |           | OPER EXP-EQUIP                           | 98.00             | 31,381       | 4,688            | 24,824           |                   | 5,805            | 16,285            | 753                 |
| 6291      |          |           | VEHICLE OPER. EXPEN                      |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER |          | 60        | OPERATING EXPEN                          | 98.00             | 50,696       | 5,776            | 43,878           |                   | 5,949            | 33,974            | 869                 |
| SUBFUND   |          |           | DISTRICT CLK RE                          | 86.00             | 121,705      | 9,576            | 98,583           |                   | 5,949            | 81,957            | 17,173              |
| SRO24001  |          |           | DISTRICT CLERK                           | 86.00             | 121,705      | 9,576            | 98,583           |                   | 5,949            | 81,957            | 17,173              |





| INDEX : DOMESTICRELA |                     | DOMESTIC RELATIONS OFFICE  |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 93.00                      | 1,203,594    | 89,430           | 1,115,729        |                   |                  | 978,760           | 87,865              |
| 3050                 | SOCIAL SECURITY     | 89.00                      | 92,075       | 6,439            | 81,579           |                   |                  | 72,774            | 10,496              |
| 3052                 | RETIREMENT          | 94.00                      | 176,206      | 13,132           | 165,240          |                   |                  | 137,601           | 10,966              |
| 3054                 | INSURANCE-LIFE      | 93.00                      | 387          | 27               | 358              |                   |                  | 338               | 29                  |
| 3056                 | INSURANCE-HEALTH/DE | 93.00                      | 107,349      | 7,608            | 100,052          |                   |                  | 92,764            | 7,297               |
| 3058                 | INSURANCE-WORKERS C | 43.00                      | 11,972       | 408              | 5,125            |                   |                  | 4,940             | 6,847               |
| 3060                 | INSURANCE-UNEMPLOYM | 63.00                      | 5,762        | 909              | 3,640            |                   |                  | 4,183             | 2,122               |
| CHARACTER 30         | PERSONNEL EXPEN     | 92.00                      | 1,597,345    | 117,954          | 1,471,723        |                   |                  | 1,291,360         | 125,622             |
| 6001                 | OFFICE EXPENSE      | 98.00                      | 10,483       | 625              | 9,417            |                   | 893              | 8,893             | 173                 |
| 6003                 | OFFICE SUPPLIES     | 94.00                      | 2,506        | 809              | 1,656            |                   | 708              |                   | 142                 |
| 6007                 | PRINTING/DUPLICATIN | 100.00                     | 2,764        | 301              | 2,762            |                   |                  | 1,293             | 2                   |
| 6021                 | DUES-GENERAL        |                            | 50           |                  | 50               |                   |                  | 50                | 50                  |
| 6201                 | OPERATING EXPENSES- | 100.00                     | 50           |                  | 50               |                   |                  | 50                | 50                  |
| 6204                 | OPER EXP-EQUIP      | 100.00                     | 16,259       | 512              | 10,220           |                   | 5,977            | 1,517             | 72                  |
| 6301                 | MAINT/REPAIR-GENERA | 100.00                     | 317          |                  | 317              |                   |                  | 825               |                     |
| 6352                 | RENTALS/LEASES-SOFT | 100.00                     | 1,602        |                  | 1,602            |                   |                  | 1,602             |                     |
| 6503                 | COMMUNICATIONS-TELE | 92.00                      | 4,504        | 232              | 4,139            |                   |                  | 1,718             | 365                 |
| 6600                 | AUTO ALLOWANCE      | 41.00                      | 5,325        | 273              | 2,199            |                   |                  | 1,209             | 3,126               |
| 6761                 | CONTRACTED SERVICES | 67.00                      | 3,113        | 191              | 2,100            |                   |                  | 2,458             | 1,013               |
| CHARACTER 60         | OPERATING EXPEN     | 88.00                      | 47,504       | 2,943            | 34,461           |                   | 7,579            | 20,136            | 5,464               |
| SUBFUND GFO01001     | GENERAL FUND        | 92.00                      | 1,644,849    | 120,896          | 1,506,183        |                   | 7,579            | 1,311,496         | 131,087             |
| INDEX DOMESTICRELA   | DOMESTIC RELATI     | 92.00                      | 1,644,849    | 120,896          | 1,506,183        |                   | 7,579            | 1,311,496         | 131,087             |

| INDEX : DOMESTICVIOL |                     | DOMESTIC VIOLENCE MATCH 600791 |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001   |                     | GENERAL FUND                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6981       |                     | TRANSFERS OUT-GRANT MATCH      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6981                 | TRANSFERS OUT-GRANT | 92.00                          | 112,052      |                  | 102,579          |                   |                  | 111,707           | 9,473               |
| CHARACTER 60         | OPERATING EXPEN     | 92.00                          | 112,052      |                  | 102,579          |                   |                  | 111,707           | 9,473               |
| SUBFUND GFO01001     | GENERAL FUND        | 92.00                          | 112,052      |                  | 102,579          |                   |                  | 111,707           | 9,473               |
| INDEX DOMESTICVIOL   | DOMESTIC VIOLEN     | 92.00                          | 112,052      |                  | 102,579          |                   |                  | 111,707           | 9,473               |

| INDEX : DHIDRUGCOURT |                     | DWI DRUG COURTS            |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SR067001   |                     | DWI DRUG COURTS            |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001                 | SALARIES-FULL TIME  |                            | 28,102       |                  |                  |                   |                  |                   | 28,102              |  |
| 3050                 | SOCIAL SECURITY     |                            | 2,150        |                  |                  |                   |                  |                   | 2,150               |  |
| 3058                 | INSURANCE-WORKERS C |                            | 1,821        |                  |                  |                   |                  |                   | 1,821               |  |
| 3060                 | INSURANCE-UNEMPLOYM |                            | 107          |                  |                  |                   |                  |                   | 107                 |  |
| CHARACTER 30         | PERSONNEL EXPEN     |                            | 32,180       |                  |                  |                   |                  |                   | 32,180              |  |
| 6201                 | OPERATING EXPENSES- | 1.00                       | 145,894      | 85               | 1,524            |                   | 10               | 2,092             | 144,360             |  |
| 6204                 | OPER EXP-EQUIP      | 62.00                      | 600          |                  | 373              |                   |                  |                   | 227                 |  |
| 6216                 | TRANSPORTATION SERV | 37.00                      | 1,500        |                  | 555              |                   |                  | 1,260             | 945                 |  |
| 6656                 | PROF SVCS-MEDICAL   | 63.00                      | 6,000        |                  | 3,755            |                   |                  | 5,809             | 2,245               |  |
| 6705                 | TRAVEL/PROFESSIONAL | 8.00                       | 13,826       |                  | 1,097            |                   |                  | 1,968             | 12,729              |  |
| CHARACTER 60         | OPERATING EXPEN     | 4.00                       | 167,820      | 85               | 7,304            |                   | 10               | 11,128            | 160,506             |  |
| SUBFUND SR067001     | DWI DRUG COURTS     | 4.00                       | 200,000      | 85               | 7,304            |                   | 10               | 11,128            | 192,686             |  |
| INDEX DHIDRUGCOURT   | DWI DRUG COURTS     | 4.00                       | 200,000      | 85               | 7,304            |                   | 10               | 11,128            | 192,686             |  |

| INDEX : ELECTCH1911 |                     | ELECT FUND-CPT 19-2010-SPEND BY 8/31/13 |              |                  |                  |                   |                  |                   |                     |  |
|---------------------|---------------------|---|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SR079001  |                     | ELECTION CHAPTER 19 FUNDS               |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES                  |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 6005      |                     | POSTAGE                                 |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT             |                     | % EXPEND/ ENCUMB.                       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6005                | POSTAGE             |   |              |                  |                  |                   |                  | 18,415            |                     |  |
| 6021                | DUES-GENERAL        |   |              |                  |                  |                   |                  | 375               |                     |  |
| 6201                | OPERATING EXPENSES- |   |              |                  |                  |                   |                  | 219               |                     |  |
| 6204                | OPER EXP-EQUIP      |   |              |                  |                  |                   |                  | 28,284            |                     |  |
| 6602                | TRAVEL              |   |              |                  |                  |                   |                  | 7,581             |                     |  |
| 6761                | CONTRACTED SERVICES |   |              |                  |                  |                   |                  | 61,078            |                     |  |
| CHARACTER 60        | OPERATING EXPEN     |   |              |                  |                  |                   |                  | 115,951           |                     |  |
| SUBFUND SR079001    | ELECTION CHAPTE     |   |              |                  |                  |                   |                  | 115,951           |                     |  |
| INDEX ELECTCH1911   | ELECT FUND-CPT      |   |              |                  |                  |                   |                  | 115,951           |                     |  |



| INDEX : ELECTCH1912 |                                   | ELECT FUND-CPT 19-2012-SPEND BY 8/31/14 |              |                  |                  |                   |                  |                   |                     |
|---------------------|-----------------------------------|---|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : SR080001  |                                   | ELECTION CHAPTER 19 FUNDS               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                                   | OPERATING EXPENDITURES                  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6005      |                                   | POSTAGE                                 |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                                   | % EXPEND/ ENCUMB.                       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6005                | POSTAGE                           |   | 10,000       |                  |                  |                   |                  |                   | 10,000              |
| 6021                | DUES-GENERAL                      | 43.00                                   | 2,000        |                  | 850              |                   |                  |                   | 1,150               |
| 6201                | OPERATING EXPENSES-OPER EXP-EQUIP | 22.00                                   | 1,000        |                  | 219              |                   |                  |                   | 781                 |
| 6204                | TRAVEL                            |   | 30,000       |                  |                  |                   |                  |                   | 30,000              |
| 6602                | CONTRACTED SERVICES               | 58.00                                   | 15,000       | 8,665            | 8,665            |                   |                  |                   | 6,335               |
| 6761                |                                   | 33.00                                   | 85,472       |                  | 28,508           |                   |                  |                   | 56,964              |
| CHARACTER 60        | OPERATING EXPEN                   | 27.00                                   | 143,472      | 8,665            | 38,243           |                   |                  |                   | 105,229             |
| SUBFUND SR080001    | ELECTION CHAPTE                   | 27.00                                   | 143,472      | 8,665            | 38,243           |                   |                  |                   | 105,229             |
| INDEX ELECTCH1912   | ELECT FUND-CPT                    | 27.00                                   | 143,472      | 8,665            | 38,243           |                   |                  |                   | 105,229             |

| INDEX : ELECTIONS  |                     | ELECTIONS 500413           |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 607,418      | 44,329           | 605,103          |                   |                  | 551,466           | 2,315               |
| 3007               | SALARIES-OVERTIME   |                            |              |                  |                  |                   |                  | 465               |                     |
| 3050               | SOCIAL SECURITY     | 96.00                      | 46,467       | 3,231            | 44,474           |                   |                  | 43,660            | 1,993               |
| 3052               | RETIREMENT          | 98.00                      | 88,926       | 6,490            | 87,309           |                   |                  | 75,150            | 1,617               |
| 3054               | INSURANCE-LIFE      | 100.00                     | 199          | 199              |                  |                   |                  | 186               |                     |
| 3056               | INSURANCE-HEALTH/DE | 100.00                     | 53,637       | 4,156            | 53,637           |                   |                  | 47,888            |                     |
| 3058               | INSURANCE-WORKERS C | 55.00                      | 6,478        | 273              | 3,534            |                   |                  | 3,491             | 2,944               |
| 3060               | INSURANCE-UNEMPLOYH | 65.00                      | 2,914        | 461              | 1,900            |                   |                  | 2,324             | 1,014               |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                      | 806,039      | 58,954           | 796,156          |                   |                  | 724,629           | 9,883               |
| 6001               | OFFICE EXPENSE      | 87.00                      | 14,400       | 2,287            | 9,959            | 155               | 2,363            | 24,522            | 1,924               |
| 6005               | POSTAGE             | 89.00                      | 18,000       | 2,634            | 15,613           |                   | 340              | 84,973            | 2,047               |
| 6204               | OPER EXP-EQUIP      | 39.00                      | 3,200        | 250              | 1,236            |                   |                  | 1,400             | 1,964               |
| 6207               | INSURANCE-LIABILITY | 55.00                      | 424          |                  | 233              |                   |                  | 234               | 191                 |
| 6237               | ELECTIONS EXPENSE   | 45.00                      | 280,980      | 722              | 95,256           |                   | 31,477           | 287,311           | 154,247             |
| 6291               | VEHICLE OPER. EXPEN | 86.00                      | 8,432        | 69               | 6,094            |                   | 1,193            | 5,298             | 1,145               |
| 6301               | MAINT/REPAIR-GENERA | 31.00                      | 9,713        |                  | 3,046            |                   |                  | 72,551            | 6,667               |
| 6302               | MAINT/REPAIR-HARDWA | 12.00                      | 93,274       | 1,779            | 1,779            |                   | 9,069            | 97,991            | 82,426              |
| 6304               | MAINTENANCE-SOFTWAR | 65.00                      | 101,237      |                  | 65,540           |                   |                  | 20,237            | 35,697              |
| 6452               | PUB. UTILITIES-GAS  | 24.00                      | 1,825        |                  | 441              |                   |                  | 666               | 1,384               |
| 6453               | PUB. UTILITIES-ELEC | 44.00                      | 5,625        | 32               | 2,469            |                   |                  | 2,930             | 3,156               |
| 6454               | PUB. UTILITIES-WATE | 68.00                      | 2,500        | 50               | 1,696            |                   |                  | 1,475             | 804                 |
| 6501               | COMMUNICATIONS-GENE | 53.00                      | 3,125        | 150              | 1,660            |                   |                  | 1,814             | 1,465               |
| 6503               | COMMUNICATIONS-TELE | 40.00                      | 5,070        | 196              | 2,050            |                   |                  | 3,521             | 3,020               |
| 6604               | MILEAGE REIMBURSEM  |                            | 2,456        |                  |                  |                   |                  |                   | 2,456               |
| 6605               | PARKING             | 100.00                     | 661          |                  | 559              |                   | 102              | 559               |                     |
| CHARACTER 60       | OPERATING EXPEN     | 46.00                      | 550,922      | 8,170            | 207,631          | 155               | 44,543           | 605,483           | 298,593             |
| SUBFUND GF001001   | GENERAL FUND        | 77.00                      | 1,356,961    | 67,124           | 1,003,787        | 155               | 44,543           | 1,330,111         | 308,476             |
| INDEX ELECTIONS    | ELECTIONS 50041     | 77.00                      | 1,356,961    | 67,124           | 1,003,787        | 155               | 44,543           | 1,330,111         | 308,476             |

| INDEX : ELECTSERVICE |                     | ELECTIONS CONTRACT SERVICES |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SRO39001   |                     | ELECTION CONTRACT SERVICES  |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3007       |                     | SALARIES-OVERTIME           |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCLMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3007                 | SALARIES-OVERTIME   | 100.00                      | 46,350       | 823              | 46,350           |                   |                  | 22,228            |                     |  |
| 3050                 | SOCIAL SECURITY     | 100.00                      | 14,424       |                  | 14,424           |                   |                  | 5,943             |                     |  |
| 3052                 | RETIREMENT          | 100.00                      | 6,488        |                  | 6,488            |                   |                  | 3,016             |                     |  |
| 3058                 | INSURANCE-WORKERS C |                             | 3            |                  |                  |                   |                  |                   | 3                   |  |
| 3060                 | INSURANCE-UNEMPLOYM |                             | 2            |                  |                  |                   |                  |                   | 2                   |  |
| CHARACTER 30         | PERSONNEL EXPEN     | 100.00                      | 67,267       | 823              | 67,261           |                   |                  | 31,187            | 6                   |  |
| 6001                 | OFFICE EXPENSE      |                             | 44,682       |                  |                  |                   |                  | 32                | 44,682              |  |
| 6204                 | OPER EXP-EQUIP      | 1.00                        | 5,500        |                  | 55               |                   |                  |                   | 5,445               |  |
| 6237                 | ELECTIONS EXPENSE   | 86.00                       | 560,485      | 4,612            | 482,926          | 240               | 107              | 241,843           | 77,212              |  |
| 6291                 | VEHICLE OPER. EXPEN |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6301                 | MAINT/REPAIR-GENERA |                             |              |                  |                  |                   |                  | 1,040             |                     |  |
| 6302                 | MAINT/REPAIR-HARDWA |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6452                 | PUB. UTILITIES-GAS  |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6453                 | PUB. UTILITIES-ELEC |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6454                 | PUB. UTILITIES-MATE |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6503                 | COMMUNICATIONS-TELE |                             |              |                  |                  |                   |                  |                   |                     |  |
| 6602                 | TRAVEL              | 37.00                       | 15,000       | -8,653           | 5,516            |                   |                  | 1,596             | 9,484               |  |
| CHARACTER 60         | OPERATING EXPEN     | 78.00                       | 625,667      | -4,041           | 488,497          | 240               | 107              | 244,512           | 136,823             |  |
| SUBFUND SRO39001     | ELECTION CONTRA     | 80.00                       | 692,934      | -3,219           | 555,758          | 240               | 107              | 275,699           | 136,829             |  |
| INDEX ELECTSERVICE   | ELECTIONS CONTR     | 80.00                       | 692,934      | -3,219           | 555,758          | 240               | 107              | 275,699           | 136,829             |  |

| INDEX : EMERGENCYMGM |                     | EMERGENCY MANAGEMENT 530527 |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001   |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 6201       |                     | OPERATING EXPENSES-GENERAL  |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCLMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6201                 | OPERATING EXPENSES- | 100.00                      | 56,631       |                  |                  |                   |                  | 56,631            |                     |  |
| CHARACTER 60         | OPERATING EXPEN     | 100.00                      | 56,631       |                  |                  |                   | 56,631           | 56,631            |                     |  |
| SUBFUND GFO01001     | GENERAL FUND        | 100.00                      | 56,631       |                  |                  |                   | 56,631           | 56,631            |                     |  |
| INDEX EMERGENCYMGM   | EMERGENCY MANAG     | 100.00                      | 56,631       |                  |                  |                   | 56,631           | 56,631            |                     |  |



| SUBJECT      | DESCRIPTION         | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| INDEX        | EMONCONST97B        |                      |                 |                     |                     |                      |                     |                      |                        |
| SUBFUND      | E0003002            |                      |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER    | 60                  |                      |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT      | 6872                |                      |                 |                     |                     |                      |                     |                      |                        |
|              | CONTINGENCIES-MAINT |                      | 36,470          |                     |                     |                      |                     |                      | 36,470                 |
| CHARACTER    | OPERATING EXPEN     |                      | 36,470          |                     |                     |                      |                     |                      | 36,470                 |
| SUBFUND      | 1997B               |                      | 36,470          |                     |                     |                      |                     |                      | 36,470                 |
| E0003002     |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| INDEX        | E0003002            |                      |                 |                     |                     |                      |                     |                      |                        |
| EMONCONST97B | EAST MONTANA 19     |                      | 36,470          |                     |                     |                      |                     |                      | 36,470                 |

| SUBJECT     | DESCRIPTION     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-------------|-----------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| INDEX       | EMONRESERVE     |                      |                 |                     |                     |                      |                     |                      |                        |
| SUBFUND     | E0004001        |                      |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER   | 60              |                      |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT     | 6952            |                      |                 |                     |                     |                      |                     |                      |                        |
|             | PRINCIPAL       |                      | 30,000          |                     |                     |                      |                     |                      | 30,000                 |
| CHARACTER   | OPERATING EXPEN |                      | 100,884         |                     |                     |                      |                     |                      | 100,884                |
| SUBFUND     | RESERVE         |                      | 100,884         |                     |                     |                      |                     |                      | 100,884                |
| E0004001    |                 |                      |                 |                     |                     |                      |                     |                      |                        |
| INDEX       | E0004001        |                      |                 |                     |                     |                      |                     |                      |                        |
| EMONRESERVE | EAST MONTANA RE |                      | 100,884         |                     |                     |                      |                     |                      | 100,884                |

INDEX : EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013  
 SUBFUND : EPO01001 EAST MONTANA  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                         | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|---------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME         | 34.00             | 146,701      | 4,024            | 50,336           |                   |                  | 16,729            | 96,365              |
| 3002 SALARIES-PART TIME         | 93.00             | 28,000       | 2,005            | 25,977           |                   |                  | 24,675            | 2,023               |
| 3050 SOCIAL SECURITY            | 43.00             | 13,365       | 458              | 5,798            |                   |                  | 3,163             | 7,567               |
| 3052 RETIREMENT                 | 44.00             | 24,901       | 883              | 11,007           |                   |                  | 5,679             | 13,894              |
| 3054 INSURANCE-LIFE             | 18.00             | 75           | 1                | 13               |                   |                  | 2                 | 62                  |
| 3056 INSURANCE-HEALTH/DE        | 32.00             | 12,500       | 305              | 3,939            |                   |                  | 446               | 8,561               |
| 3058 INSURANCE-WORKERS C        | 47.00             | 7,042        | 260              | 3,297            |                   |                  | 1,853             | 3,745               |
| 3060 INSURANCE-UNEMPLOYM        | 35.00             | 689          | 59               | 239              |                   |                  | 150               | 450                 |
| CHARACTER 30 PERSONNEL EXPEN    | 43.00             | 233,273      | 7,995            | 100,606          |                   |                  | 52,696            | 132,667             |
| 6003 OFFICE SUPPLIES            |                   | 2,000        |                  |                  |                   |                  |                   | 2,000               |
| 6017 INDIRECT SERVICE           |                   |              |                  |                  |                   |                  |                   |                     |
| 6201 OPERATING EXPENSES-        | 63.00             | 157,209      | 7,616            | 97,280           |                   | 1,061            | 89,688            | 58,868              |
| 6204 OPER EXP-EQUIP             | 26.00             | 56,675       | 1,161            | 12,685           |                   | 2,130            | 6,766             | 41,860              |
| 6210 WATER PURCHASES (RE        | 64.00             | 487,500      | 34,873           | 312,136          |                   |                  | 276,289           | 175,364             |
| 6215 CLOTHING                   |                   | 500          |                  |                  |                   |                  |                   | 500                 |
| 6291 VEHICLE OPER. EXPEN        | 3.00              | 2,070        |                  |                  |                   | 70               |                   | 2,000               |
| 6451 PUB. UTILITIES-GENE        | 60.00             | 5,000        | 374              | 2,992            |                   |                  | 3,359             | 2,008               |
| 6501 COMMUNICATIONS-GENE        | 25.00             | 4,244        | 66               | 815              |                   | 244              | 779               | 3,185               |
| 6557 CONSTRUCTION-WATER         |                   | 949,503      |                  |                  |                   |                  |                   | 949,503             |
| 6705 TRAVEL/PROFESSIONAL        | 63.00             | 1,000        |                  | 625              |                   |                  |                   | 375                 |
| 6761 CONTRACTED SERVICES        | 57.00             | 374,000      | -24,766          | 211,350          |                   |                  | 276,481           | 162,650             |
| CHARACTER 60 OPERATING EXPEN    | 31.00             | 2,039,701    | 19,325           | 637,883          |                   | 3,505            | 653,363           | 1,398,313           |
| 9250 VEHICLES                   | 99.00             | 26,000       |                  |                  |                   | 25,755           |                   | 245                 |
| CHARACTER 90 CAPITAL EXPENDI    | 99.00             | 26,000       |                  |                  |                   | 25,755           |                   | 245                 |
| SUBFUND EPO01001 EAST MONTANA   | 33.00             | 2,298,974    | 27,320           | 738,489          |                   | 29,260           | 706,059           | 1,531,225           |
| INDEX EMONWATER ENTERPRISE-E MO | 33.00             | 2,298,974    | 27,320           | 738,489          |                   | 29,260           | 706,059           | 1,531,225           |

INDEX : EMON00A1&S EAST MONTANA 2000A I & S  
 SUBFUND : EPO02004 2000A  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6950 PRINCIPAL

| SUBJECT                          | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|----------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6950 PRINCIPAL                   | 100.00            | 114,000      |                  | 114,000          |                   |                  | 9,000             |                     |
| 6952 INTEREST                    | 83.00             | 6,781        |                  | 5,650            |                   |                  | 7,285             | 1,131               |
| 6956 BOND CALL COSTS             | 100.00            | 8,500        |                  | 8,500            |                   |                  |                   |                     |
| CHARACTER 60 OPERATING EXPEN     | 99.00             | 129,281      |                  | 128,150          |                   |                  | 16,285            | 1,131               |
| SUBFUND EPO02004 2000A           | 99.00             | 129,281      |                  | 128,150          |                   |                  | 16,285            | 1,131               |
| INDEX EMON00A1&S EAST MONTANA 20 | 99.00             | 129,281      |                  | 128,150          |                   |                  | 16,285            | 1,131               |

FAMIS UPDATE NO : 4341

INDEX : EMON97AI&S EAST MONTANA 1997A I & S 700047  
 SUBFUND : EPO02001 1997A  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6950 PRINCIPAL

| SUBJECT             |                 | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|-----------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6950                | PRINCIPAL       | 100.00               | 20,000          |                     | 20,000              |                      |                     | 20,000               |                        |
| 6952                | INTEREST        | 100.00               | 43,042          |                     | 42,900              |                      |                     | 43,875               | 142                    |
| CHARACTER<br>60     | OPERATING EXPEN | 100.00               | 63,042          |                     | 62,900              |                      |                     | 63,875               | 142                    |
| SUBFUND<br>EPO02001 | 1997A           | 100.00               | 63,042          |                     | 62,900              |                      |                     | 63,875               | 142                    |
| INDEX<br>EMON97AI&S | EAST MONTANA 19 | 100.00               | 63,042          |                     | 62,900              |                      |                     | 63,875               | 142                    |

FAMIS UPDATE NO : 4341

INDEX : EMSOLUTMATCH EMERG SOLUTIONS MATCH  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

| SUBJECT               |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6981                  | TRANSFERS OUT-GRANT | 100.00               | 24,194          | 24,194              | 24,194              |                      |                     |                      |                        |
| CHARACTER<br>60       | OPERATING EXPEN     | 100.00               | 24,194          | 24,194              | 24,194              |                      |                     |                      |                        |
| SUBFUND<br>GF001001   | GENERAL FUND        | 100.00               | 24,194          | 24,194              | 24,194              |                      |                     |                      |                        |
| INDEX<br>EMSOLUTMATCH | EMERG SOLUTIONS     | 100.00               | 24,194          | 24,194              | 24,194              |                      |                     |                      |                        |



INDEX : EPHOUSING EL PASO HOUSING FINANCE CORPORATION  
 SUBFUND : SRO34001 EL PASO HOUSING CORPORATION  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201                | OPERATING EXPENSES- |                      | 51,340          |                     |                     |                      |                     |                      | 51,340                 |
| CHARACTER<br>60     | OPERATING EXPEN     |                      | 51,340          |                     |                     |                      |                     |                      | 51,340                 |
| SUBFUND<br>SRO34001 | EL PASO HOUSING     |                      | 51,340          |                     |                     |                      |                     |                      | 51,340                 |
| INDEX<br>EPHOUSING  | EL PASO HOUSING     |                      | 51,340          |                     |                     |                      |                     |                      | 51,340                 |

INDEX : ESGCITYMATCH EMERG SOLUT CITY MATCH  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBJECT : 6981 TRANSFERS OUT-GRANT MATCH

| SUBJECT               |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6981                  | TRANSFERS OUT-GRANT | 100.00               | 25,545          | 25,545              | 25,545              |                      |                     |                      |                        |
| CHARACTER<br>60       | OPERATING EXPEN     | 100.00               | 25,545          | 25,545              | 25,545              |                      |                     |                      |                        |
| SUBFUND<br>GF001001   | GENERAL FUND        | 100.00               | 25,545          | 25,545              | 25,545              |                      |                     |                      |                        |
| INDEX<br>ESGCITYMATCH | EMERG SOLUT CIT     | 100.00               | 25,545          | 25,545              | 25,545              |                      |                     |                      |                        |

| INDEX : ESG2CITMATCH |                     | EMERG SOLUT CITY 2ND MATCH |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6981       |                     | TRANSFERS OUT-GRANT MATCH  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6981                 | TRANSFERS OUT-GRANT | 100.00                     | 20,261       | 20,261           | 20,261           |                   |                  |                   |                     |
| CHARACTER 60         | OPERATING EXPEN     | 100.00                     | 20,261       | 20,261           | 20,261           |                   |                  |                   |                     |
| SUBFUND GF001001     | GENERAL FUND        | 100.00                     | 20,261       | 20,261           | 20,261           |                   |                  |                   |                     |
| INDEX ESG2CITMATCH   | EMERG SOLUT CIT     | 100.00                     | 20,261       | 20,261           | 20,261           |                   |                  |                   |                     |

| INDEX : FABENSCC   |                     | FABENS COMMUNITY CENTER 570051 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6301     |                     | MAINT/REPAIR-GENERAL           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6301               | MAINT/REPAIR-GENERA |                                | 388          |                  |                  |                   |                  |                   | 388                 |
| 6453               | PUB. UTILITIES-ELEC | 79.00                          | 2,464        | 227              | 1,937            |                   |                  | 2,119             | 527                 |
| 6454               | PUB. UTILITIES-WATE | 80.00                          | 1,719        | 164              | 1,375            |                   |                  | 1,733             | 344                 |
| 6501               | COMMUNICATIONS-GENE | 64.00                          | 775          | 47               | 500              |                   |                  | 583               | 275                 |
| CHARACTER 60       | OPERATING EXPEN     | 71.00                          | 5,346        | 437              | 3,811            |                   |                  | 4,434             | 1,535               |
| SUBFUND GF001001   | GENERAL FUND        | 71.00                          | 5,346        | 437              | 3,811            |                   |                  | 4,434             | 1,535               |
| INDEX FABENSCC     | FABENS COMMUNIT     | 71.00                          | 5,346        | 437              | 3,811            |                   |                  | 4,434             | 1,535               |



INDEX : FACILITIES FACILITIES MANAGEMENT 500371  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT          |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001             | SALARIES-FULL TIME  | 93.00                | 815,188         | 52,886              | 757,741             |                      |                     | 804,335              | 57,447                 |
| 3002             | SALARIES-PART TIME  | 73.00                | 327,977         | 24,643              | 238,577             |                      |                     | 71,995               | 88,500                 |
| 3050             | SOCIAL SECURITY     | 85.00                | 87,383          | 5,824               | 73,960              |                      |                     | 65,516               | 13,423                 |
| 3052             | RETIREMENT          | 84.00                | 167,228         | 11,177              | 141,257             |                      |                     | 118,581              | 25,971                 |
| 3054             | INSURANCE-LIFE      | 90.00                | 303             | 19                  | 271                 |                      |                     | 88,323               | 7,246                  |
| 3056             | INSURANCE-HEALTH/DE | 92.00                | 85,900          | 5,408               | 78,211              |                      |                     | 88,326               | 13,067                 |
| 3058             | INSURANCE-WORKERS C | 63.00                | 35,049          | 1,695               | 21,982              |                      |                     | 20,251               | 13,067                 |
| 3060             | INSURANCE-UNEMPLOYM | 55.00                | 5,692           | 775                 | 3,136               |                      |                     | 3,581                | 2,556                  |
| CHARACTER 30     | PERSONNEL EXPEN     | 86.00                | 1,523,820       | 102,427             | 1,315,579           |                      |                     | 1,172,903            | 208,241                |
| 6201             | OPERATING EXPENSES- | 98.00                | 15,383          | 1,904               | 12,104              |                      |                     | 1,926                | 327                    |
| 6204             | OPER EXP-EQUIP      | 100.00               | 18,662          |                     | 13,442              | 764                  | 4,427               | 10,044               | 29                     |
| 6207             | INSURANCE-LIABILITY | 100.00               | 815             |                     | 814                 |                      |                     | 586                  | 1                      |
| 6291             | VEHICLE OPER. EXPEN | 86.00                | 18,337          |                     | 15,779              |                      |                     | 12,344               | 2,558                  |
| 6301             | MAINT/REPAIR-GENERA | 99.00                | 203,312         | 6,270               | 160,525             |                      | 41,622              | 159,954              | 1,166                  |
| 6305             | MAINT/REPAIR-AUTOMO | 97.00                | 2,127           | 120                 | 814                 |                      | 1,259               | 2,043                | 54                     |
| 6401             | SUPPLIES-GENERAL    | 100.00               | 81,360          | 7,746               | 70,741              |                      | 10,504              | 51,341               | 115                    |
| 6452             | PUB. UTILITIES-GAS  | 71.00                | 59,607          | 2,174               | 42,418              |                      |                     | 54,236               | 17,189                 |
| 6453             | PUB. UTILITIES-ELEC | 82.00                | 952,566         | 19,606              | 782,076             |                      |                     | 868,693              | 170,490                |
| 6454             | PUB. UTILITIES-WATE | 103.00               | 58,051          | 7,880               | 60,055              |                      |                     | 44,953               | -2,004                 |
| 6501             | COMMUNICATIONS-GENE | 61.00                | 4,735           | 188                 | 2,140               |                      | 728                 | 2,125                | 1,867                  |
| 6503             | COMMUNICATIONS-TELE | 100.00               | 450             |                     | 450                 |                      | 450                 | 405                  |                        |
| 6605             | PARKING             | 100.00               | 4,827           |                     | 4,268               |                      | 559                 | 3,353                |                        |
| 6701             | EMPLOYEE TRAINING   |                      | 180             |                     |                     |                      |                     | 45                   | 180                    |
| 6761             | CONTRACTED SERVICES | 100.00               | 144,798         | 1,312               | 103,531             |                      | 41,154              | 157,287              | 113                    |
| CHARACTER 60     | OPERATING EXPEN     | 88.00                | 1,565,210       | 47,200              | 1,268,709           | 764                  | 103,653             | 1,369,335            | 192,084                |
| SUBFUND GFO01001 | GENERAL FUND        | 87.00                | 3,089,030       | 149,626             | 2,584,287           | 764                  | 103,653             | 2,542,238            | 400,326                |
| INDEX FACILITIES | FACILITIES MANA     | 87.00                | 3,089,030       | 149,626             | 2,584,287           | 764                  | 103,653             | 2,542,238            | 400,326                |

INDEX : FAMILYPROTEC FAMILY PROTECTION FUND  
 SUBFUND : SRO50001 FAMILY PROTECTION FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT            |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001               | SALARIES-FULL TIME  | 89.00                | 32,620          | 2,637               | 28,948              |                      |                     | 25,469               | 3,672                  |
| 3050               | SOCIAL SECURITY     | 78.00                | 2,495           | 171                 | 1,954               |                      |                     | 1,898                | 541                    |
| 3052               | RETIREMENT          | 89.00                | 4,701           | 386                 | 4,176               |                      |                     | 3,457                | 525                    |
| 3054               | INSURANCE-LIFE      | 60.00                | 25              | 1                   | 15                  |                      |                     | 13                   | 10                     |
| 3056               | INSURANCE-HEALTH/DE | 66.00                | 4,635           | 384                 | 3,069               |                      |                     | 49                   | 1,566                  |
| 3058               | INSURANCE-WORKERS C | 36.00                | 153             | 5                   | 56                  |                      |                     | 111                  | 97                     |
| 3060               | INSURANCE-UNEMPLOYM | 62.00                | 147             | 26                  | 91                  |                      |                     | 49                   | 56                     |
| CHARACTER 30       | PERSONNEL EXPEN     | 86.00                | 44,776          | 3,611               | 38,309              |                      |                     | 30,997               | 6,467                  |
| 6001               | OFFICE EXPENSE      |                      | 7,411           |                     |                     |                      |                     |                      | 7,411                  |
| 6201               | OPERATING EXPENSES- | 52.00                | 20,000          | 1,920               | 10,462              |                      |                     | 2,993                | 9,538                  |
| CHARACTER 60       | OPERATING EXPEN     | 38.00                | 27,411          | 1,920               | 10,462              |                      |                     | 2,993                | 16,949                 |
| SUBFUND SRO50001   | FAMILY PROTECTI     | 68.00                | 72,187          | 5,531               | 48,771              |                      |                     | 33,989               | 23,416                 |
| INDEX FAMILYPROTEC | FAMILY PROTECTI     | 68.00                | 72,187          | 5,531               | 48,771              |                      |                     | 33,989               | 23,416                 |

| INDEX : FRIENDSLAKE |                     | FRIENDS OF THE LAKE ACCOUNT |              |                  |                  |                   |                  |                   |                     |
|---------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6201      |                     | OPERATING EXPENSES-GENERAL  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                     | % EXPEND/ ENCUMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6201                | OPERATING EXPENSES- | 49.00                       | 1,362        |                  | 661              |                   |                  | 860               | 701                 |
| CHARACTER 60        | OPERATING EXPEN     | 49.00                       | 1,362        |                  | 661              |                   |                  | 860               | 701                 |
| SUBFUND GFO01001    | GENERAL FUND        | 49.00                       | 1,362        |                  | 661              |                   |                  | 860               | 701                 |
| INDEX FRIENDSLAKE   | FRIENDS OF THE      | 49.00                       | 1,362        |                  | 661              |                   |                  | 860               | 701                 |

| INDEX : GADMINGF   |                      | GENERAL AND ADMINISTRATIVE 500215 |              |                  |                  |                   |                  |                   |                     |
|--------------------|----------------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                      | GENERAL FUND                      |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                      | PERSONNEL EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3020     |                      | RESERVE FOR SALARY ADJUSTMENTS    |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                      | % EXPEND/ ENCUMB.                 | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3020               | RESERVE FOR SALARY   |                                   | 969,824      |                  |                  |                   |                  |                   | 969,824             |
| 3024               | RESERVE FOR RISK PO  | 91.00                             | 753,491      |                  | 688,539          |                   |                  | 727,996           | 64,952              |
| 3052               | RETIREMENT           |                                   | 744,781      |                  |                  |                   |                  | 53                | 744,781             |
| 3056               | INSURANCE-HEALTH/DE  | 1.00                              | 337,246      |                  | 3,961            |                   |                  | 6                 | 333,285             |
| 3060               | INSURANCE-UNEMP/OYM  |                                   | 249,979      |                  | 17               |                   |                  |                   | 249,962             |
| 3066               | RURAL FIREMEN PENSI  | 72.00                             | 147,041      |                  | 106,041          |                   |                  | 82,152            | 41,000              |
| 6871               | CONTINGENCIES-PERSO  |                                   | 286,980      |                  |                  |                   |                  |                   | 286,980             |
| CHARACTER 30       | PERSONNEL EXPEN      | 23.00                             | 3,489,342    |                  | 798,558          |                   |                  | 810,207           | 2,690,784           |
| 6005               | POSTAGE              | 96.00                             | 526,539      | 43,937           | 503,518          |                   | 1,874            | 511,339           | 21,147              |
| 6009               | DUES/ADVERTISING     |                                   | 10,000       |                  |                  |                   |                  |                   | 10,000              |
| 6012               | FINANCIALS-PUBLICAT  | 70.00                             | 4,851        |                  | 2,977            |                   | 426              | 2,126             | 1,448               |
| 6013               | EXTERNAL AUDITS      | 82.00                             | 100,000      | 20,000           | 81,500           |                   |                  | 90,000            | 18,500              |
| 6015               | ADMIN. EXPENSE-MISC  | 66.00                             | 76,040       | 5,082            | 45,526           |                   | 4,469            | 15,317            | 26,046              |
| 6017               | INDIRECT SERVICE     |                                   | 100,000      |                  |                  |                   |                  |                   | 100,000             |
| 6021               | DUES-GENERAL         | 100.00                            | 27,594       |                  | 27,594           |                   |                  | 34,028            |                     |
| 6022               | ADVERTISING-GENERA   | 80.00                             | 139,402      | 1,318            | 50,526           |                   | 60,335           | 31,201            | 28,541              |
| 6205               | INSURANCE-GENERAL    | 60.00                             | 326,449      | 30,912           | 196,514          |                   |                  | 278,783           | 129,935             |
| 6216               | TRANSPORTATION SERV  | 68.00                             | 90,558       |                  | 50,434           |                   | 11,379           | 50,200            | 28,744              |
| 6255               | BANK CHARGES         | 75.00                             | 157,427      | 5,775            | 73,669           |                   | 44,143           | 82,017            | 39,615              |
| 6290               | GRAFFITI WIPEOUT     |                                   | 44,050       |                  |                  |                   |                  |                   | 44,050              |
| 6655               | CONTRACT COMMISSION  | 81.00                             | 145,600      |                  | 117,857          |                   |                  | 132,737           | 27,743              |
| 6664               | PROF SVCS-GENERAL    | 69.00                             | 54,850       | 1,990            | 35,905           |                   | 2,150            | 25,916            | 16,795              |
| 6665               | PROF. SERVICES OMB   | 100.00                            | 33,820       |                  | 33,820           |                   |                  |                   |                     |
| 6704               | RECRUITMENT EXPENSE  | 83.00                             | 2,000        |                  | 1,657            |                   |                  |                   | 344                 |
| 6705               | TRAVEL/PROFESSIONAL  | 94.00                             | 294,000      | 17,663           | 276,317          |                   |                  | 85,508            | 17,683              |
| 6757               | RIO GRANDE COUNCIL   | 100.00                            | 38,988       |                  | 38,988           |                   |                  | 38,031            |                     |
| 6761               | INTGOVT CONTRACT-CIT | 94.00                             | 333,871      |                  | 252,378          |                   | 59,914           | 278,018           | 21,578              |
| 6762               | CONTRACTED SERVICES  | 75.00                             | 410,000      | 25,898           | 306,241          |                   |                  | 334,228           | 103,759             |
| 6857               | CENTRAL APPRAISAL D  | 100.00                            | 1,862,585    | 526,633          | 1,862,584        |                   |                  | 1,657,437         | 1                   |
| 6864               | LEGAL SERVICES       | 92.00                             | 59,043       | 4,545            | 54,234           |                   |                  | 27,130            | 4,809               |
| 6864               | LEGAL CONTINGENCIES  |                                   | 110,000      |                  |                  |                   |                  | 125,000           | 110,000             |
| 6867               | WITNESS PARKING EXP  | 8.00                              | 5,000        | 215              | 378              |                   |                  | 3,628             | 4,622               |
| 6868               | LEGAL SETTLEMENTS    | 100.00                            | 758,318      | 65,000           | 758,318          |                   |                  | 109,123           |                     |
| 6869               | LEGAL FEES - SETTLE  | 56.00                             | 37,788       |                  | 21,086           |                   |                  | 22,179            | 16,702              |
| 6872               | CONTINGENCIES-MAINT  |                                   | 362,751      |                  |                  |                   | 222              |                   | 361,651             |
| 6877               | CONTINGENCIES-PROF.  |                                   | 423,200      |                  |                  |                   |                  |                   | 423,200             |

| INDEX : GADMINGF   |                     | GENERAL AND ADMINISTRATIVE 500215 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                      |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                 | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6954               | FISCAL AGENT'S FEES | 72.00                             | 5,000        |                  | 300              |                   |                  | 4,000             | 1,400               |
| 6959               | ARBITRAGE REBATE    | 19.00                             | 20,000       |                  |                  | 3,750             |                  | 5,450             | 16,250              |
| 6981               | TRANSFERS OUT-GRANT |                                   | 16,180       |                  |                  |                   |                  | 15,000            | 16,180              |
| 6995               | TRANSFERS OUT-SMALL | 100.00                            | 3,630,000    |                  | 3,630,000        |                   |                  |                   |                     |
| 6999               | TRANSFER OUT-PARKIN |                                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER 60       | OPERATING EXPEN     | 84.00                             | 10,205,905   | 749,167          | 8,430,248        |                   | 184,914          | 3,958,396         | 1,590,742           |
| 6873               | CONTINGENCIES-EQUIP |                                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER 90       | CAPITAL EXPENDI     |                                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND GFO01001   | GENERAL FUND        | 69.00                             | 13,695,247   | 749,167          | 9,228,806        |                   | 184,914          | 4,768,603         | 4,281,527           |
| INDEX GADMINGF     | GENERAL AND ADM     | 69.00                             | 13,695,247   | 749,167          | 9,228,806        |                   | 184,914          | 4,768,603         | 4,281,527           |

| INDEX : GADMINRB   |                     | GENERAL AND ADMINISTRATIVE R&B 501023 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : SRO02002 |                     | R & B ADMINISTRATION                  |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES                |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR            |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                     | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 99.00                                 | 910,772      | 73,192           | 899,846          |                   |                  | 739,531           | 10,926              |
| 3050               | SOCIAL SECURITY     | 94.00                                 | 69,674       | 5,342            | 65,737           |                   |                  | 55,239            | 3,937               |
| 3052               | RETIREMENT          | 99.00                                 | 131,286      | 10,715           | 129,878          |                   |                  | 100,949           | 1,408               |
| 3054               | INSURANCE-LIFE      | 81.00                                 | 262          | 18               | 212              |                   |                  | 177               | 50                  |
| 3056               | INSURANCE-HEALTH/DE | 91.00                                 | 61,513       | 4,718            | 55,806           |                   |                  | 46,047            | 5,713               |
| 3058               | INSURANCE-WORKERS C | 98.00                                 | 6,363        | 488              | 6,237            |                   |                  | 5,569             | 123                 |
| 3060               | INSURANCE-UNEMPLOYM | 70.00                                 | 4,016        | 720              | 2,828            |                   |                  | 3,122             | 1,188               |
| 6871               | CONTINGENCIES-PERSO |                                       | 11,093       |                  |                  |                   |                  |                   | 11,093              |
| CHARACTER 30       | PERSONNEL EXPEN     | 97.00                                 | 1,194,985    | 95,193           | 1,160,546        |                   |                  | 950,635           | 34,439              |
| 6001               | OFFICE EXPENSE      | 80.00                                 | 40,034       | 4,090            | 30,425           |                   | 1,504            | 32,994            | 8,105               |
| 6015               | ADMIN. EXPENSE-MISC |                                       | 500          |                  |                  |                   |                  |                   | 500                 |
| 6017               | INDIRECT SERVICE    | 100.00                                | 250,000      | 20,833           | 250,000          |                   |                  | 250,000           |                     |
| 6204               | OPER EXP-EQUIP      | 70.00                                 | 47,567       | 838              | 10,263           |                   | 23,260           | 23,328            | 14,044              |
| 6301               | MAINT/REPAIR-GENERA | 97.00                                 | 3,560        | 132              | 3,163            |                   | 291              | 1,443             | 107                 |
| 6610               | TRAVEL-FPOE         | 14.00                                 | 5,000        |                  | 712              |                   |                  | 8,127             | 4,288               |
| 6701               | EMPLOYEE TRAINING   | 100.00                                | 6,000        |                  | 5,975            |                   |                  |                   | 25                  |
| 6705               | TRAVEL/PROFESSIONAL | 73.00                                 | 15,000       |                  | 10,911           |                   |                  | 5,952             | 4,089               |
| 6872               | CONTINGENCIES-MAINT |                                       | 5,251        |                  |                  |                   |                  |                   | 5,251               |
| CHARACTER 60       | OPERATING EXPEN     | 90.00                                 | 372,912      | 25,893           | 311,448          |                   | 25,056           | 321,843           | 36,408              |
| 9300               | EQUIPMENT           | 100.00                                | 30,769       |                  | 30,769           |                   |                  | 33,478            |                     |
| CHARACTER 90       | CAPITAL EXPENDI     | 100.00                                | 30,769       |                  | 30,769           |                   |                  | 33,478            |                     |
| SUBFUND SRO02002   | R & B ADMINISTR     | 96.00                                 | 1,598,666    | 121,086          | 1,502,763        |                   | 25,056           | 1,305,956         | 70,847              |
| INDEX GADMINRB     | GENERAL AND ADM     | 96.00                                 | 1,598,666    | 121,086          | 1,502,763        |                   | 25,056           | 1,305,956         | 70,847              |









| SUBJECT             | CHARACTER       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|---------------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX : GOREFUNDO2A |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND : DS021001  |                 |                   |              |                  |                  |                   |                  | 585,000           |                     |
| CHARACTER : 60      |                 |                   |              |                  |                  |                   |                  | 12,431            |                     |
| SUBJECT : 6950      | PRINCIPAL       |                   |              |                  |                  |                   |                  |                   |                     |
| 6952                | INTEREST        |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER 60        | OPERATING EXPEN |                   |              |                  |                  |                   |                  | 597,431           |                     |
| SUBFUND DS021001    | G.O. REFUND BON |                   |              |                  |                  |                   |                  | 597,431           |                     |
| INDEX GOREFUNDO2A   | G.O. REFUND BON |                   |              |                  |                  |                   |                  | 597,431           |                     |

| SUBJECT            | CHARACTER       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|--------------------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX : GOREFUNDO7 |                 |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND : DS022001 |                 |                   |              |                  |                  |                   |                  | 1,635,000         |                     |
| CHARACTER : 60     |                 |                   |              |                  |                  |                   |                  | 2,176,569         | 1                   |
| SUBJECT : 6950     | PRINCIPAL       | 100.00            | 2,375,000    |                  | 2,375,000        |                   |                  |                   |                     |
| 6952               | INTEREST        | 100.00            | 2,096,370    |                  | 2,096,369        |                   |                  |                   |                     |
| CHARACTER 60       | OPERATING EXPEN | 100.00            | 4,471,370    |                  | 4,471,369        |                   |                  | 3,811,569         | 1                   |
| SUBFUND DS022001   | G.O. REFUND BON | 100.00            | 4,471,370    |                  | 4,471,369        |                   |                  | 3,811,569         | 1                   |
| INDEX GOREFUNDO7   | G.O. REFUND BON | 100.00            | 4,471,370    |                  | 4,471,369        |                   |                  | 3,811,569         | 1                   |

| INDEX : GOREFUND11 |                     | G.O. REFUND BONDS, SERIES 2011 |           |           |           |           |           |            |           |
|--------------------|---------------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|
| SUBFUND : DS025001 |                     | G.O. REFUND BONDS, SERIES 2011 |           |           |           |           |           |            |           |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |           |           |           |           |           |            |           |
| SUBOBJECT : 6950   |                     | PRINCIPAL                      |           |           |           |           |           |            |           |
| SUBJECT            |                     | % EXPEND/                      | TOTAL     | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD  | REMAINING |
| 6950               | PRINCIPAL           | ENCUMB.                        | BUDGET    | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.    | BUD. BAL. |
| 6952               | INTEREST            | 100.00                         | 2,900,000 |           | 2,900,000 |           |           | 303,815    | 1         |
| 6955               | REFINANCING         | 100.00                         | 407,420   |           | 407,419   |           |           | 12,062,296 |           |
| 6960               | BOND ISSUANCE COSTS |                                |           |           |           |           |           | 166,221    |           |
| CHARACTER          |                     | 100.00                         |           |           |           |           |           | 12,532,331 |           |
| 60                 | OPERATING EXPEN     |                                | 3,307,420 |           | 3,307,419 |           |           |            | 1         |
| SUBFUND            |                     | 100.00                         |           |           |           |           |           | 12,532,331 |           |
| DS025001           | G.O. REFUND BON     |                                | 3,307,420 |           | 3,307,419 |           |           |            | 1         |
| INDEX              |                     | 100.00                         |           |           |           |           |           | 12,532,331 |           |
| GOREFUND11         | G.O. REFUND BON     |                                | 3,307,420 |           | 3,307,419 |           |           |            | 1         |

| INDEX : GRAFFITIERAD |                     | COUNTY GRAFFITII ERADICATION FND 010124 |        |           |           |           |           |           |           |
|----------------------|---------------------|---|--------|-----------|-----------|-----------|-----------|-----------|-----------|
| SUBFUND : SRO23001   |                     | COUNTY GRAFFITII ERADICATION            |        |           |           |           |           |           |           |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES                  |        |           |           |           |           |           |           |
| SUBOBJECT : 6201     |                     | OPERATING EXPENSES-GENERAL              |        |           |           |           |           |           |           |
| SUBJECT              |                     | % EXPEND/                               | TOTAL  | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD | REMAINING |
| 6201                 | OPERATING EXPENSES- | ENCUMB.                                 | BUDGET | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.   | BUD. BAL. |
| 6291                 | VEHICLE OPER. EXPEN |   | 5,550  |           |           |           |           |           | 5,550     |
| CHARACTER            |                     |   | 1,000  |           |           |           |           |           | 1,000     |
| 60                   | OPERATING EXPEN     |   | 6,550  |           |           |           |           |           | 6,550     |
| SUBFUND              |                     |   |        |           |           |           |           |           |           |
| SRO23001             | COUNTY GRAFFITII    |   | 6,550  |           |           |           |           |           | 6,550     |
| INDEX                |                     |   |        |           |           |           |           |           |           |
| GRAFFITIERAD         | COUNTY GRAFFITII    |   | 6,550  |           |           |           |           |           | 6,550     |





| INDEX : HUMANRES   |                     | HUMAN RESOURCES            |                 |                     |                     |                      |                     |                      |                        |
|--------------------|---------------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT            |                     | % EXPEND/<br>ENCUMB.       | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 94.00                      | 1,106,114       | 85,142              | 1,039,345           |                      |                     | 896,225              | 66,769                 |
| 3050               | SOCIAL SECURITY     | 90.00                      | 84,618          | 6,326               | 76,467              |                      |                     | 66,265               | 8,131                  |
| 3052               | RETIREMENT          | 92.00                      | 161,935         | 12,490              | 149,498             |                      |                     | 120,482              | 12,437                 |
| 3054               | INSURANCE-LIFE      | 82.00                      | 331             | 22                  | 271                 |                      |                     | 252                  | 60                     |
| 3056               | INSURANCE-HEALTH/DE | 85.00                      | 83,065          | 5,682               | 70,674              |                      |                     | 64,878               | 12,391                 |
| 3058               | INSURANCE-WORKERS C | 54.00                      | 3,695           | 165                 | 2,013               |                      |                     | 1,820                | 1,582                  |
| 3060               | INSURANCE-UNEMPLOYM | 68.00                      | 4,845           | 834                 | 3,274               |                      |                     | 3,701                | 1,571                  |
| CHARACTER 30       | PERSONNEL EXPEN     | 93.00                      | 1,444,603       | 110,661             | 1,341,542           |                      |                     | 1,153,626            | 103,061                |
| 6001               | OFFICE EXPENSE      | 95.00                      | 9,410           | 689                 | 7,125               | 386                  | 1,443               | 7,024                | 456                    |
| 6002               | EMPLOYEE RELATIONS  | 92.00                      | 4,641           | 30                  | 3,187               |                      | 1,077               | 4,027                | 377                    |
| 6011               | BOOKS, PUBLICATIONS | 78.00                      | 752             |                     | 70                  |                      | 517                 | 582                  | 165                    |
| 6021               | DUES-GENERAL        | 66.00                      | 1,058           | 180                 | 350                 |                      | 349                 | 360                  | 359                    |
| 6201               | OPERATING EXPENSES- | 98.00                      | 11,867          | 461                 | 7,341               |                      | 4,260               | 7,911                | 265                    |
| 6204               | OPER EXP-EQUIP      | 89.00                      | 8,295           | 2,822               | 7,298               |                      | 89                  | 1,072                | 909                    |
| 6206               | OPERATING EXPENSES- | 100.00                     | 2,926           | 2,347               | 2,926               |                      |                     | 1,645                |                        |
| 6221               | RISK POOL OPERATION | 50.00                      | 1,887           |                     | 699                 |                      | 253                 | 710                  | 934                    |
| 6222               | RECRUITMENT EXPENSE | 48.00                      | 350             | 3                   | 119                 |                      | 50                  | 245                  | 181                    |
| 6238               | ETHICS BOARD PROFES | 4.00                       | 2,500           |                     |                     |                      | 109                 |                      | 2,391                  |
| 6301               | MAINT/REPAIR-GENERA | 79.00                      | 1,678           | 228                 | 1,332               |                      |                     | 642                  | 346                    |
| 6503               | COMMUNICATIONS-TELE | 74.00                      | 1,180           | 106                 | 878                 |                      |                     | 902                  | 302                    |
| 6600               | AUTO ALLOWANCE      | 90.00                      | 2,490           | 173                 | 2,250               |                      |                     | 1,990                | 240                    |
| 6605               | PARKING             | 47.00                      | 2,300           | 383                 | 1,081               |                      |                     | 900                  | 1,219                  |
| 6664               | PROF SVCS-GENERAL   | 36.00                      | 47,434          | 278                 | 17,057              |                      |                     | 37,197               | 30,176                 |
| 6701               | EMPLOYEE TRAINING   | 70.00                      | 6,065           |                     | 65                  | 410                  | 5,025               |                      | 565                    |
| 6703               | TRAINING            | 70.00                      | 1,500           |                     | 1,056               |                      |                     | 1,157                | 444                    |
| 6704               | RECRUITMENT EXPENSE | 46.00                      | 800             |                     |                     |                      | 366                 |                      | 434                    |
| 6761               | CONTRACTED SERVICES | 51.00                      | 93,939          | 925                 | 38,668              |                      | 9,036               | 53,316               | 46,235                 |
| CHARACTER 60       | OPERATING EXPEN     | 57.00                      | 201,072         | 8,623               | 91,504              | 796                  | 22,775              | 119,681              | 85,998                 |
| SUBFUND GF001001   | GENERAL FUND        | 89.00                      | 1,645,675       | 119,284             | 1,433,046           | 796                  | 22,775              | 1,273,307            | 189,059                |
| INDEX HUMANRES     | HUMAN RESOURCES     | 89.00                      | 1,645,675       | 119,284             | 1,433,046           | 796                  | 22,775              | 1,273,307            | 189,059                |

| INDEX : INDEFENSEEN |                     | INDIGENT DEFENSE ENHANCEMENT |                 |                     |                     |                      |                     |                      |                        |
|---------------------|---------------------|------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GF001001  |                     | GENERAL FUND                 |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 30      |                     | PERSONNEL EXPENDITURES       |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 3001      |                     | SALARIES-FULL TIME REGULAR   |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT             |                     | % EXPEND/<br>ENCUMB.         | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001                | SALARIES-FULL TIME  | 95.00                        | 291,597         | 22,430              | 276,729             |                      |                     | 65,706               | 14,868                 |
| 3050                | SOCIAL SECURITY     | 89.00                        | 22,745          | 1,676               | 20,278              |                      |                     | 5,036                | 2,467                  |
| 3052                | RETIREMENT          | 93.00                        | 43,528          | 3,348               | 40,685              |                      |                     | 9,253                | 2,843                  |
| 3054                | INSURANCE-LIFE      | 84.00                        | 89              | 7                   | 75                  |                      |                     | 11                   | 14                     |
| 3056                | INSURANCE-HEALTH/DE | 83.00                        | 24,624          | 1,894               | 20,538              |                      |                     | 2,096                | 4,086                  |
| 3058                | INSURANCE-WORKERS C | 85.00                        | 2,340           | 157                 | 1,986               |                      |                     | 486                  | 354                    |
| 3060                | INSURANCE-UNEMPLOYM | 84.00                        | 1,060           | 226                 | 886                 |                      |                     | 184                  | 174                    |
| CHARACTER 30        | PERSONNEL EXPEN     | 94.00                        | 385,983         | 29,738              | 361,177             |                      |                     | 82,772               | 24,806                 |
| 6201                | OPERATING EXPENSES- |                              | 239,637         |                     |                     |                      |                     |                      | 239,637                |
| 6600                | AUTO ALLOWANCE      | 89.00                        | 5,720           | 440                 | 5,115               |                      |                     | 1,100                | 605                    |
| 6850                | CONDUCT OF CRIMINAL | 14.00                        | 75,000          |                     | 10,516              |                      |                     | 59,209               | 64,484                 |
| 6870                | CONDUCT OF CRIMINAL |                              | 30,893          |                     |                     |                      |                     | 2,434                | 30,893                 |
| CHARACTER 60        | OPERATING EXPEN     | 4.00                         | 351,250         | 440                 | 15,631              |                      |                     | 62,743               | 335,619                |
| SUBFUND GF001001    | GENERAL FUND        | 51.00                        | 737,233         | 30,178              | 376,808             |                      |                     | 145,514              | 360,425                |
| INDEX INDEFENSEEN   | INDIGENT DEFENS     | 51.00                        | 737,233         | 30,178              | 376,808             |                      |                     | 145,514              | 360,425                |

| INDEX : JPDCCOMBASED |                     | JPD COMMUNITY BASED GF     |                 |                     |                     |                      |                     |                      |                        |  |
|----------------------|---------------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|--|
| SUBFUND : GF001003   |                     | JUVENILE PROBATION         |                 |                     |                     |                      |                     |                      |                        |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT              |                     | % EXPEND/<br>ENCUMB.       | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |  |
| 3001                 | SALARIES-FULL TIME  | 99.00                      | 864,308         | 75,203              | 858,907             |                      |                     | 572,589              | 5,401                  |  |
| 3050                 | SOCIAL SECURITY     | 99.00                      | 62,955          | 5,465               | 62,492              |                      |                     | 42,270               | 463                    |  |
| 3052                 | RETIREMENT          | 99.00                      | 125,135         | 11,010              | 124,309             |                      |                     | 78,871               | 826                    |  |
| 3054                 | INSURANCE-LIFE      | 77.00                      | 375             | 25                  | 287                 |                      |                     | 208                  | 88                     |  |
| 3056                 | INSURANCE-HEALTH/DE | 100.00                     | 77,872          | 6,759               | 77,631              |                      |                     | 51,191               | 241                    |  |
| 3058                 | INSURANCE-WORKERS C | 93.00                      | 8,562           | 800                 | 7,997               |                      |                     | 5,097                | 565                    |  |
| 3060                 | INSURANCE-UNEMPLOYM | 77.00                      | 3,551           | 736                 | 2,725               |                      |                     | 1,702                | 826                    |  |
| CHARACTER            |                     | 99.00                      |                 | 99,997              |                     |                      |                     | 751,927              |                        |  |
| 30                   | PERSONNEL EXPEN     |                            | 1,142,758       |                     | 1,134,349           |                      |                     |                      | 8,409                  |  |
| SUBFUND              |                     | 99.00                      |                 | 99,997              |                     |                      |                     | 751,927              |                        |  |
| GF001003             | JUVENILE PROBAT     |                            | 1,142,758       |                     | 1,134,349           |                      |                     |                      | 8,409                  |  |
| INDEX                |                     | 99.00                      |                 | 99,997              |                     |                      |                     | 751,927              |                        |  |
| JPDCCOMBASED         | JPD COMMUNITY B     |                            | 1,142,758       |                     | 1,134,349           |                      |                     |                      | 8,409                  |  |

| INDEX : JPDNATSCHOOL |                     | JUVENILE PROBATION NATIONAL SCHOOL |                 |                     |                     |                      |                     |                      |                        |  |
|----------------------|---------------------|------------------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|--|
| SUBFUND : SR057001   |                     | NATIONAL SCHOOL LUNCH PROGRAM      |                 |                     |                     |                      |                     |                      |                        |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES             |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT : 6201       |                     | OPERATING EXPENSES-GENERAL         |                 |                     |                     |                      |                     |                      |                        |  |
| SUBJECT              |                     | % EXPEND/<br>ENCUMB.               | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |  |
| 6201                 | OPERATING EXPENSES- | 33.00                              | 7,489           |                     | 1,430               |                      |                     | 4,001                | 4,992                  |  |
| 6900                 | SUBSISTENCE         | 81.00                              | 207,304         | 5,224               | 141,453             | 60                   | 27,403              | 157,487              | 38,388                 |  |
| CHARACTER            |                     | 80.00                              |                 | 5,224               |                     | 60                   |                     | 161,487              |                        |  |
| 60                   | OPERATING EXPEN     |                                    | 214,792         |                     | 142,883             |                      | 28,469              |                      | 43,381                 |  |
| SUBFUND              |                     | 80.00                              |                 | 5,224               |                     | 60                   |                     | 161,487              |                        |  |
| SR057001             | NATIONAL SCHOOL     |                                    | 214,792         |                     | 142,883             |                      | 28,469              |                      | 43,381                 |  |
| INDEX                |                     | 80.00                              |                 | 5,224               |                     | 60                   |                     | 161,487              |                        |  |
| JPDNATSCHOOL         | JUVENILE PROBAT     |                                    | 214,792         |                     | 142,883             |                      | 28,469              |                      | 43,381                 |  |



| INDEX : JPDSUPERVIS |                     | JUVENILE PROBATION SUPERVISION |              |                  |                  |                   |                  |                   |                     |  |  |
|---------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : SRO43001  |                     | JUVENILE PROBATION SUPERVISION |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 60      |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 6201      |                     | OPERATING EXPENSES-GENERAL     |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT             |                     | % EXPEND/ ENCLUMB.             | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 6201                | OPERATING EXPENSES- | 30.00                          | 16,268       | 1,540            | 4,899            |                   |                  |                   |                     |  |  |
| 6203                | OPERATING EXPENSES- | 65.00                          | 19,500       |                  | 12,690           |                   |                  | 19,759            | 11,369              |  |  |
| 6656                | PROF SVCS-MEDICAL   | 100.00                         | 2,162        |                  | 2,100            |                   | 62               | 6,818             | 6,810               |  |  |
| 6664                | PROF SVCS-GENERAL   | 73.00                          | 183,332      | 26,176           | 132,361          |                   | 760              | 21,017            | 50,211              |  |  |
| 6825                | NON-SECURE PLACEMEN | 13.00                          | 20,000       |                  | 2,630            |                   |                  |                   | 17,370              |  |  |
| 6826                | SECURE PLACEMENT    | 94.00                          | 35,000       | 14,615           | 32,930           |                   |                  |                   | 2,070               |  |  |
| 6900                | SUBSISTENCE         | 8.00                           | 18,000       | 60               | 60               |                   | 1,290            |                   | 16,650              |  |  |
| CHARACTER 60        | OPERATING EXPEN     | 64.00                          | 294,262      | 42,391           | 187,671          |                   | 2,112            | 47,594            | 104,479             |  |  |
| SUBFUND SRO43001    | JUVENILE PROBAT     | 64.00                          | 294,262      | 42,391           | 187,671          |                   | 2,112            | 47,594            | 104,479             |  |  |
| INDEX JPDSUPERVIS   | JUVENILE PROBAT     | 64.00                          | 294,262      | 42,391           | 187,671          |                   | 2,112            | 47,594            | 104,479             |  |  |

| INDEX : JPTECHNOLOGY |                     | JUSTICE COURT TECHNOLOGY FUND |              |                  |                  |                   |                  |                   |                     |  |  |
|----------------------|---------------------|-------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : SRO53001   |                     | JUSTICE COURT TECHNOLOGY      |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES        |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 6204       |                     | OPER EXP-EQUIP                |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT              |                     | % EXPEND/ ENCLUMB.            | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 6204                 | OPER EXP-EQUIP      | 30.00                         | 153,874      |                  | 45,927           |                   | 43               | 54,623            | 107,904             |  |  |
| 6301                 | MAINT/REPAIR-GENERA | 19.00                         | 1,247        |                  |                  |                   | 242              |                   | 1,005               |  |  |
| 6705                 | TRAVEL/PROFESSIONAL | 97.00                         | 9,429        |                  | 9,153            |                   |                  | 1,771             | 276                 |  |  |
| CHARACTER 60         | OPERATING EXPEN     | 34.00                         | 164,550      |                  | 55,080           |                   | 285              | 56,394            | 109,185             |  |  |
| 9103                 | RENOVATIONS         |                               | 5,358        |                  |                  |                   |                  |                   | 5,358               |  |  |
| 9300                 | EQUIPMENT           | 64.00                         | 246,948      |                  | 157,708          |                   |                  | 4,650             | 89,240              |  |  |
| CHARACTER 90         | CAPITAL EXPENDI     | 63.00                         | 252,306      |                  | 157,708          |                   |                  | 4,650             | 94,598              |  |  |
| SUBFUND SRO53001     | JUSTICE COURT T     | 51.00                         | 416,856      |                  | 212,788          |                   | 285              | 61,044            | 203,783             |  |  |
| INDEX JPTECHNOLOGY   | JUSTICE COURT T     | 51.00                         | 416,856      |                  | 212,788          |                   | 285              | 61,044            | 203,783             |  |  |



INDEX : JP3 JUSTICE OF THE PEACE NUMBER 3 521310  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 98.00             | 296,942      | 22,709           | 290,211          |                   |                  | 235,240           | 6,731               |
| 3002 SALARIES-PART TIME       | 51.00             | 19,173       | 1,468            | 9,704            |                   |                  | 9,769             | 9,469               |
| 3007 SALARIES-OVERTIME        | 100.00            | 3,026        |                  | 3,026            |                   |                  |                   |                     |
| 3050 SOCIAL SECURITY          | 93.00             | 24,183       | 1,816            | 22,567           |                   |                  | 18,425            | 1,616               |
| 3052 RETIREMENT               | 95.00             | 46,279       | 3,540            | 43,734           |                   |                  | 33,370            | 2,545               |
| 3054 INSURANCE-LIFE           | 94.00             | 107          | 7                | 101              |                   |                  | 75                | 6                   |
| 3056 INSURANCE-HEALTH/DE      | 95.00             | 27,774       | 2,136            | 26,373           |                   |                  | 14,739            | 1,401               |
| 3058 INSURANCE-WORKERS C      | 46.00             | 1,611        | 59               | 743              |                   |                  | 648               | 868                 |
| 3060 INSURANCE-UNEMPLOYM      | 71.00             | 995          | 190              | 709              |                   |                  | 691               | 286                 |
| CHARACTER 30 PERSONNEL EXPEN  | 95.00             | 420,090      | 31,926           | 397,167          |                   |                  | 312,956           | 22,923              |
| 6001 OFFICE EXPENSE           | 99.00             | 3,538        |                  | 2,521            |                   | 990              | 3,027             | 27                  |
| 6021 DUES-GENERAL             | 100.00            | 75           |                  | 75               |                   |                  |                   |                     |
| 6503 COMMUNICATIONS-TELE      | 82.00             | 426          | 33               | 348              |                   |                  | 329               | 78                  |
| 6674 PROF SVCS-INTERPRET      | 84.00             | 3,675        | 320              | 3,105            |                   |                  | 1,520             | 570                 |
| CHARACTER 60 OPERATING EXPEN  | 91.00             | 7,714        | 353              | 6,049            |                   | 990              | 4,876             | 675                 |
| SUBFUND GFO01001 GENERAL FUND | 94.00             | 427,804      | 32,279           | 403,216          |                   | 990              | 317,832           | 23,598              |
| INDEX JP3 JUSTICE OF THE      | 94.00             | 427,804      | 32,279           | 403,216          |                   | 990              | 317,832           | 23,598              |

INDEX : JP4 JUSTICE OF THE PEACE NUMBER 4 521328  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 96.00             | 271,246      | 18,670           | 260,364          |                   |                  | 259,698           | 10,882              |
| 3002 SALARIES-PART TIME       | 54.00             | 19,173       |                  | 10,413           |                   |                  | 10,794            | 8,760               |
| 3050 SOCIAL SECURITY          | 88.00             | 22,217       | 1,331            | 19,631           |                   |                  | 20,299            | 2,586               |
| 3052 RETIREMENT               | 92.00             | 42,517       | 2,733            | 39,033           |                   |                  | 36,835            | 3,484               |
| 3054 INSURANCE-LIFE           | 93.00             | 99           | 6                | 92               |                   |                  | 99                | 7                   |
| 3056 INSURANCE-HEALTH/DE      | 88.00             | 26,050       | 1,393            | 23,020           |                   |                  | 20,565            | 3,030               |
| 3058 INSURANCE-WORKERS C      | 47.00             | 1,456        | 48               | 678              |                   |                  | 704               | 778                 |
| 3060 INSURANCE-UNEMPLOYM      | 54.00             | 1,112        | 127              | 603              |                   |                  | 825               | 509                 |
| CHARACTER 30 PERSONNEL EXPEN  | 92.00             | 383,870      | 24,310           | 353,835          |                   |                  | 349,820           | 30,035              |
| 6201 OPERATING EXPENSES-EQUIP | 70.00             | 8,347        | 11               | 4,029            |                   | 1,846            | 6,205             | 2,472               |
| 6204 RENTALS/LEASES           | 100.00            | 1,423        |                  | 1,423            |                   |                  | 1,422             | 1,423               |
| 6350 PUB. UTILITIES-GAS       | 95.00             | 1,137        | 63               | 1,076            |                   |                  | 40,158            | 61                  |
| 6452 PUB. UTILITIES-ELEC      | 50.00             | 9,490        | 673              | 4,788            |                   |                  | 880               | 4,702               |
| 6453 PUB. UTILITIES-WATE      | 78.00             | 1,080        | 78               | 842              |                   |                  | 4,767             | 238                 |
| 6503 COMMUNICATIONS-TELE      | 94.00             | 2,549        | 203              | 2,396            |                   |                  | 761               | 153                 |
| 6674 PROF SVCS-INTERPRET      | 81.00             | 2,500        |                  |                  |                   |                  | 2,390             | 2,500               |
| 6761 CONTRACTED SERVICES      | 81.00             | 1,013        |                  | 824              |                   | 1                | 525               | 188                 |
| CHARACTER 60 OPERATING EXPEN  | 81.00             | 62,097       | 1,027            | 48,513           |                   | 1,847            | 1,295             | 58,404              |
| SUBFUND GFO01001 GENERAL FUND | 91.00             | 445,967      | 25,337           | 402,348          |                   | 1,847            | 408,224           | 11,737              |
| INDEX JP4 JUSTICE OF THE      | 91.00             | 445,967      | 25,337           | 402,348          |                   | 1,847            | 408,224           | 41,772              |



| INDEX : JP5        |                     | JUSTICE OF THE PEACE NUMBER 5 521419 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                         |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                    | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 93.00                                | 271,758      | 18,870           | 251,452          |                   |                  | 237,596           | 20,306              |
| 3050               | SOCIAL SECURITY     | 89.00                                | 20,789       | 1,398            | 18,543           |                   |                  | 17,716            | 2,246               |
| 3052               | RETIREMENT          | 91.00                                | 39,785       | 2,763            | 36,252           |                   |                  | 32,351            | 3,533               |
| 3054               | INSURANCE-LIFE      | 99.00                                | 89           | 7                | 88               |                   |                  | 81                | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 100.00                               | 21,680       | 1,589            | 21,680           |                   |                  | 18,794            |                     |
| 3058               | INSURANCE-WORKERS C | 48.00                                | 1,347        | 49               | 643              |                   |                  | 640               | 704                 |
| 3060               | INSURANCE-UNEMPLOYM | 60.00                                | 909          | 127              | 543              |                   |                  | 703               | 366                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 92.00                                | 356,357      | 24,802           | 329,201          |                   |                  | 307,881           | 27,156              |
| 6011               | BOOKS, PUBLICATIONS | 45.00                                | 280          |                  |                  |                   | 125              |                   | 155                 |
| 6201               | OPERATING EXPENSES- | 92.00                                | 4,362        | 527              | 2,255            |                   | 1,740            | 4,081             | 367                 |
| 6204               | OPER EXP-EQUIP      | 50.00                                | 1,200        |                  |                  |                   | 595              |                   | 605                 |
| 6503               | COMMUNICATIONS-TELE | 94.00                                | 2,478        | 235              | 2,334            |                   |                  | 2,234             | 144                 |
| 6674               | PROF SVCS-INTERPRET | 35.00                                | 2,120        |                  | 740              |                   |                  | 1,648             | 1,380               |
| 6761               | CONTRACTED SERVICES |                                      | 187          |                  |                  |                   |                  |                   | 187                 |
| CHARACTER 60       | OPERATING EXPEN     | 73.00                                | 10,627       | 762              | 5,330            |                   | 2,460            | 7,963             | 2,837               |
| SUBFUND GF001001   | GENERAL FUND        | 92.00                                | 366,984      | 25,564           | 334,531          |                   | 2,460            | 315,844           | 29,994              |
| INDEX JP5          | JUSTICE OF THE      | 92.00                                | 366,984      | 25,564           | 334,531          |                   | 2,460            | 315,844           | 29,994              |

| INDEX : JP6        |                     | JUSTICE OF THE PEACE NUMBER 6 521427 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                         |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                    | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 94.00                                | 354,004      | 23,112           | 331,512          |                   |                  | 307,479           | 22,492              |
| 3050               | SOCIAL SECURITY     | 90.00                                | 27,081       | 1,691            | 24,418           |                   |                  | 23,062            | 2,663               |
| 3052               | RETIREMENT          | 88.00                                | 52,187       | 3,384            | 45,677           |                   |                  | 41,434            | 6,510               |
| 3054               | INSURANCE-LIFE      | 78.00                                | 159          | 9                | 124              |                   |                  | 117               | 35                  |
| 3056               | INSURANCE-HEALTH/DE | 83.00                                | 41,609       | 2,262            | 34,477           |                   |                  | 32,372            | 7,132               |
| 3058               | INSURANCE-WORKERS C | 52.00                                | 1,533        | 57               | 795              |                   |                  | 783               | 738                 |
| 3060               | INSURANCE-UNEMPLOYM | 70.00                                | 1,132        | 173              | 793              |                   |                  | 948               | 339                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 92.00                                | 477,705      | 30,687           | 437,795          |                   |                  | 406,195           | 39,910              |
| 6201               | OPERATING EXPENSES- | 94.00                                | 5,595        | 465              | 4,302            |                   | 948              | 6,120             | 345                 |
| 6204               | OPER EXP-EQUIP      | 62.00                                | 470          | 292              | 292              |                   |                  |                   | 178                 |
| 6225               | SUPPLIES-COMPUTER F |                                      | 126          |                  |                  |                   |                  | 125               | 126                 |
| 6503               | COMMUNICATIONS-TELE | 89.00                                | 3,398        | 263              | 3,010            |                   |                  | 3,211             | 388                 |
| 6674               | PROF SVCS-INTERPRET | 91.00                                | 15,100       | 1,575            | 13,800           |                   |                  | 15,055            | 1,300               |
| 6761               | CONTRACTED SERVICES | 93.00                                | 4,770        | 225              | 4,120            |                   | 300              | 5,995             | 350                 |
| CHARACTER 60       | OPERATING EXPEN     | 91.00                                | 29,459       | 2,820            | 25,525           |                   | 1,248            | 30,507            | 2,686               |
| SUBFUND GF001001   | GENERAL FUND        | 92.00                                | 507,164      | 33,507           | 463,320          |                   | 1,248            | 436,702           | 42,596              |
| INDEX JP6          | JUSTICE OF THE      | 92.00                                | 507,164      | 33,507           | 463,320          |                   | 1,248            | 436,702           | 42,596              |

| INDEX : JP6PLACE2  |                     | JUSTICE OF THE PEACE 6 -PLACE 2 |              |                  |                  |                   |                  |                   |                     |  |  |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR      |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 3001               | SALARIES-FULL TIME  | 95.00                           | 274,592      | 20,347           | 259,625          |                   |                  | 231,323           | 14,967              |  |  |
| 3050               | SOCIAL SECURITY     | 92.00                           | 20,959       | 1,501            | 19,324           |                   |                  | 17,667            | 1,635               |  |  |
| 3052               | RETIREMENT          | 90.00                           | 40,983       | 2,979            | 37,004           |                   |                  | 31,553            | 3,979               |  |  |
| 3054               | INSURANCE-LIFE      | 72.00                           | 120          | 8                | 87               |                   |                  | 79                | 33                  |  |  |
| 3056               | INSURANCE-HEALTH/DE | 84.00                           | 25,254       | 1,894            | 21,115           |                   |                  | 17,930            | 4,139               |  |  |
| 3058               | INSURANCE-WORKERS C | 50.00                           | 1,333        | 52               | 660              |                   |                  | 623               | 673                 |  |  |
| 3060               | INSURANCE-UNEMPLOYM | 62.00                           | 925          | 147              | 573              |                   |                  | 618               | 352                 |  |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 93.00                           | 364,166      | 26,927           | 338,388          |                   |                  | 299,792           | 25,778              |  |  |
| 6201               | OPERATING EXPENSES- | 100.00                          | 4,035        |                  | 3,231            |                   | 798              | 3,612             | 6                   |  |  |
| 6204               | OPER EXP-EQUIP      | 100.00                          | 100          |                  | 100              |                   |                  |                   |                     |  |  |
| 6453               | PUB. UTILITIES-ELEC | 91.00                           | 3,740        | 408              | 3,391            |                   |                  | 3,110             | 349                 |  |  |
| 6454               | PUB. UTILITIES-WATE | 92.00                           | 200          | 17               | 184              |                   |                  | 172               | 16                  |  |  |
| 6503               | COMMUNICATIONS-TELE | 93.00                           | 1,300        | 102              | 1,214            |                   |                  | 1,196             | 86                  |  |  |
| 6761               | CONTRACTED SERVICES | 91.00                           | 2,689        | 233              | 2,176            |                   | 273              | 2,103             | 240                 |  |  |
| CHARACTER 60       | OPERATING EXPEN     | 94.00                           | 12,064       | 759              | 10,294           |                   | 1,072            | 10,192            | 699                 |  |  |
| SUBFUND GFO01001   | GENERAL FUND        | 93.00                           | 376,230      | 27,687           | 348,682          |                   | 1,072            | 309,984           | 26,477              |  |  |
| INDEX JP6PLACE2    | JUSTICE OF THE      | 93.00                           | 376,230      | 27,687           | 348,682          |                   | 1,072            | 309,984           | 26,477              |  |  |

| INDEX : JP7        |                     | JUSTICE OF THE PEACE NUMBER 7 521518 |              |                  |                  |                   |                  |                   |                     |  |  |
|--------------------|---------------------|--------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND                         |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES               |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR           |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.                   | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 3001               | SALARIES-FULL TIME  | 99.00                                | 333,316      | 23,357           | 331,534          |                   |                  | 298,380           | 1,782               |  |  |
| 3002               | SALARIES-PART TIME  | 99.00                                | 19,651       | 1,512            | 19,394           |                   |                  | 17,318            | 257                 |  |  |
| 3050               | SOCIAL SECURITY     | 95.00                                | 26,919       | 1,812            | 25,553           |                   |                  | 22,707            | 1,366               |  |  |
| 3052               | RETIREMENT          | 98.00                                | 48,005       | 3,645            | 47,184           |                   |                  | 42,655            | 821                 |  |  |
| 3054               | INSURANCE-LIFE      | 98.00                                | 122          | 8                | 119              |                   |                  | 122               | 3                   |  |  |
| 3056               | INSURANCE-HEALTH/DE | 98.00                                | 30,221       | 2,262            | 29,689           |                   |                  | 29,190            | 533                 |  |  |
| 3058               | INSURANCE-WORKERS C | 46.00                                | 1,916        | 61               | 881              |                   |                  | 809               | 1,035               |  |  |
| 3060               | INSURANCE-UNEMPLOYM | 59.00                                | 1,337        | 189              | 782              |                   |                  | 1,016             | 555                 |  |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                                | 461,487      | 32,849           | 455,135          |                   |                  | 412,198           | 6,352               |  |  |
| 6001               | OFFICE EXPENSE      | 99.00                                | 1,788        |                  | 1,307            |                   | 459              | 1,415             | 22                  |  |  |
| 6011               | BOOKS, PUBLICATIONS | 14.00                                | 645          |                  |                  |                   | 88               | 399               | 557                 |  |  |
| 6021               | DUES-GENERAL        |                                      | 150          |                  |                  |                   |                  |                   | 150                 |  |  |
| 6201               | OPERATING EXPENSES- | 54.00                                | 500          |                  | 268              |                   |                  |                   | 232                 |  |  |
| 6301               | MAINT/REPAIR-GENERA | 100.00                               | 365          |                  |                  |                   | 365              |                   |                     |  |  |
| 6350               | RENTALS/LEASES      | 92.00                                | 25,403       |                  | 23,320           |                   |                  | 8,400             | 2,083               |  |  |
| 6452               | PUB. UTILITIES-GAS  | 84.00                                | 1,233        |                  | 1,036            |                   |                  | 552               | 197                 |  |  |
| 6453               | PUB. UTILITIES-ELEC | 72.00                                | 5,260        | 2,258            | 3,799            |                   |                  | 5,459             | 1,461               |  |  |
| 6454               | PUB. UTILITIES-WATE | 91.00                                | 200          | 46               | 183              |                   |                  |                   | 17                  |  |  |
| 6503               | COMMUNICATIONS-TELE | 94.00                                | 2,398        | 186              | 2,262            |                   |                  | 2,300             | 136                 |  |  |
| 6600               | AUTO ALLOWANCE      | 73.00                                | 514          | 29               | 375              |                   |                  | 375               | 139                 |  |  |
| 6674               | PROF SVCS-INTERPRET | 36.00                                | 4,488        | 235              | 1,630            |                   |                  | 3,201             | 2,858               |  |  |
| 6761               | CONTRACTED SERVICES | 72.00                                | 1,987        |                  | 1,122            |                   | 313              | 2,160             | 552                 |  |  |
| CHARACTER 60       | OPERATING EXPEN     | 81.00                                | 44,931       | 2,754            | 35,302           |                   | 1,225            | 24,262            | 8,404               |  |  |
| SUBFUND GFO01001   | GENERAL FUND        | 97.00                                | 506,418      | 35,603           | 490,437          |                   | 1,225            | 436,459           | 14,756              |  |  |
| INDEX JP7          | JUSTICE OF THE      | 97.00                                | 506,418      | 35,603           | 490,437          |                   | 1,225            | 436,459           | 14,756              |  |  |



INDEX : JUSTCRTMGR  
 SUBFUND : SR063001  
 CHARACTER : 60  
 SUBOBJECT : 6980

JUVENILE CASE MANAGER FUND  
 JUVENILE CASE MANAGER FUND  
 OPERATING EXPENDITURES  
 TRANSFERS OUT

| SUBJECT             |                 | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|-----------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6980                | TRANSFERS OUT   | 93.00                | 120,000         | 9,488               | 111,400             |                      |                     | 190,582              | 8,600                  |
| CHARACTER<br>60     | OPERATING EXPEN | 93.00                | 120,000         | 9,488               | 111,400             |                      |                     | 190,582              | 8,600                  |
| SUBFUND<br>SR063001 | JUVENILE CASE M | 93.00                | 120,000         | 9,488               | 111,400             |                      |                     | 190,582              | 8,600                  |
| INDEX<br>JUSTCRTMGR | JUVENILE CASE M | 93.00                | 120,000         | 9,488               | 111,400             |                      |                     | 190,582              | 8,600                  |

INDEX : JUSTCRTSEC  
 SUBFUND : SR062001  
 CHARACTER : 60  
 SUBOBJECT : 6201

JUSTICE COURT SECURITY  
 JUSTICE COURT SECURITY FUND  
 OPERATING EXPENDITURES  
 OPERATING EXPENSES-GENERAL

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201                | OPERATING EXPENSES- | 63.00                | 1,297           |                     |                     |                      | 815                 | 482                  | 482                    |
| 6204                | OPER EXP-EQUIP      | 4.00                 | 39,743          |                     | 1,463               |                      |                     | 802                  | 38,280                 |
| 6701                | EMPLOYEE TRAINING   |                      | 20,003          |                     |                     |                      |                     |                      | 20,003                 |
| 6761                | CONTRACTED SERVICES | 8.00                 | 3,615           |                     | 288                 |                      |                     |                      | 3,327                  |
| CHARACTER<br>60     | OPERATING EXPEN     | 4.00                 | 64,658          |                     | 1,751               |                      | 815                 | 1,284                | 62,092                 |
| 9103                | RENOVATIONS         |                      | 178,340         |                     |                     |                      |                     |                      | 178,340                |
| 9105                | RENOVATIONS - REPAI | 100.00               | 764             |                     | 764                 |                      |                     |                      |                        |
| CHARACTER<br>90     | CAPITAL EXPENDI     |                      | 179,104         |                     | 764                 |                      |                     |                      | 178,340                |
| SUBFUND<br>SR062001 | JUSTICE COURT S     | 1.00                 | 243,762         |                     | 2,515               |                      | 815                 | 1,284                | 240,432                |
| INDEX<br>JUSTCRTSEC | JUSTICE COURT S     | 1.00                 | 243,762         |                     | 2,515               |                      | 815                 | 1,284                | 240,432                |







| INDEX     | SUBFUND             | CHARACTER                  | SUBJECT | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|---------------------|----------------------------|---------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX     | JUVDETEN            | JUVENILE DETENTION GF      |         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND   | GFO01003            | JUVENILE PROBATION         |         |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER | 30                  | PERSONNEL EXPENDITURES     |         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   | 3001                | SALARIES-FULL TIME REGULAR |         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   | 3001                | SALARIES-FULL TIME         |         | 100.00            | 1,461,990    | 109,229          | 1,459,706        |                   |                  | 1,555,832         | 2,284               |
|           | 3002                | SALARIES-PART TIME         |         | 99.00             | 87,596       | 7,009            | 86,575           |                   |                  | 123,405           | 1,021               |
|           | 3007                | SALARIES-OVERTIME          |         | 96.00             | 118,000      | 9,020            | 113,031          |                   |                  | 53,767            | 4,969               |
|           | 3050                | SOCIAL SECURITY            |         | 99.00             | 122,800      | 9,164            | 121,919          |                   |                  | 129,203           | 881                 |
|           | 3052                | RETIREMENT                 |         | 100.00            | 236,417      | 17,965           | 235,578          |                   |                  | 235,169           | 839                 |
|           | 3054                | INSURANCE-LIFE             |         | 51.00             | 1,050        | 40               | 536              |                   |                  | 630               | 515                 |
|           | 3056                | INSURANCE-HEALTH/DE        |         | 100.00            | 152,816      | 11,803           | 152,203          |                   |                  | 166,975           | 613                 |
|           | 3058                | INSURANCE-WORKERS C        |         | 94.00             | 33,016       | 2,395            | 31,084           |                   |                  | 33,204            | 1,932               |
|           | 3060                | INSURANCE-UNEMPLOYM        |         | 84.00             | 6,196        | 1,289            | 5,207            |                   |                  | 7,633             | 989                 |
| CHARACTER | 30                  | PERSONNEL EXPEN            |         | 99.00             | 2,219,881    | 167,914          | 2,205,840        |                   |                  | 2,305,818         | 14,041              |
| 6001      | OFFICE EXPENSE      |                            |         | 87.00             | 4,050        | 1,775            | 3,094            |                   | 433              | 4,086             | 523                 |
| 6201      | OPERATING EXPENSES- |                            |         | 96.00             | 46,453       | 2,370            | 31,573           |                   | 13,240           | 26,585            | 1,640               |
| 6203      | OPERATING EXPENSES- |                            |         | 73.00             | 17,665       |                  | 12,889           |                   |                  | 9,760             | 4,776               |
| 6204      | OPER EXP-EQUIP      |                            |         | 100.00            | 1,075        |                  | 1,075            |                   |                  | 2,594             |                     |
| 6215      | CLOTHING            |                            |         | 95.00             | 20,590       | 5,392            | 14,920           |                   | 4,742            | 326               | 928                 |
| 6291      | VEHICLE OPER. EXPEN |                            |         |                   |              |                  |                  |                   |                  | 10,333            |                     |
| 6301      | MAINT/REPAIR-GENERA |                            |         | 97.00             | 19,970       | 451              | 12,427           |                   | 7,037            | 9,832             | 507                 |
| 6602      | TRAVEL              |                            |         |                   |              |                  |                  |                   |                  | 235               |                     |
| 6656      | PROF SVCS-MEDICAL   |                            |         | 87.00             | 49,961       | 27,516           | 43,692           |                   |                  | 10,105            | 6,269               |
| 6664      | PROF SVCS-GENERAL   |                            |         | 83.00             | 161,000      |                  | 133,444          |                   | 300              | 134,207           | 27,256              |
| 6701      | EMPLOYEE TRAINING   |                            |         | 92.00             | 5,400        | 364              | 4,785            |                   | 206              | 4,017             | 409                 |
| 6900      | SUBSISTENCE         |                            |         |                   |              |                  |                  |                   |                  | 82                |                     |
| CHARACTER | 60                  | OPERATING EXPEN            |         | 87.00             | 326,164      | 37,867           | 257,898          |                   | 25,958           | 212,161           | 42,308              |
| 9105      | RENOVATIONS - REPAI |                            |         | 93.00             | 23,000       | 3,936            | 3,936            |                   | 17,445           |                   | 1,619               |
| 9204      | EQUIPMENT NON CAPIT |                            |         | 92.00             | 8,500        |                  | 5,587            |                   | 2,204            |                   | 709                 |
| CHARACTER | 90                  | CAPITAL EXPENDI            |         | 93.00             | 31,500       | 3,936            | 9,523            |                   | 19,649           |                   | 2,328               |
| SUBFUND   | GFO01003            | JUVENILE PROBAT            |         | 98.00             | 2,577,545    | 209,717          | 2,473,261        |                   | 45,607           | 2,517,979         | 58,677              |

| INDEX     | SUBFUND         | CHARACTER             | SUBJECT | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|-----------------|-----------------------|---------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX     | JUVDETEN        | JUVENILE DETENTION GF |         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND   | GFO01003        | JUVENILE PROBATION    |         |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER | 90              | CAPITAL EXPENDITURES  |         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   | JUVENILE DETENT |                       |         | 98.00             | 2,577,545    | 209,717          | 2,473,261        |                   | 45,607           | 2,517,979         | 58,677              |

| INDEX : JUVINT     |                     | JUVENILE PROBATION INTEREST GF |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01003 |                     | JUVENILE PROBATION             |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6201     |                     | OPERATING EXPENSES-GENERAL     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6201               | OPERATING EXPENSES- | 62.00                          | 11,864       |                  | 7,283            |                   | 90               | 16,813            | 4,491               |
| 6701               | EMPLOYEE TRAINING   | 39.00                          | 5,000        |                  | 1,971            |                   |                  | 9,765             | 3,029               |
| 6900               | SUBSISTENCE         |                                |              |                  |                  |                   |                  | 415               |                     |
| CHARACTER 60       | OPERATING EXPEN     | 55.00                          | 16,864       |                  | 9,254            |                   | 90               | 26,993            | 7,520               |
| SUBFUND GFO01003   | JUVENILE PROBAT     | 55.00                          | 16,864       |                  | 9,254            |                   | 90               | 26,993            | 7,520               |
| INDEX JUVINT       | JUVENILE PROBAT     | 55.00                          | 16,864       |                  | 9,254            |                   | 90               | 26,993            | 7,520               |

| INDEX : JUVPROB    |                       | JUVENILE PROBATION GF      |              |                  |                  |                   |                  |                   |                     |
|--------------------|-----------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01003 |                       | JUVENILE PROBATION         |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                       | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                       | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                       | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME    | 100.00                     | 3,041,953    | 283,141          | 3,034,665        |                   |                  | 2,707,498         | 7,288               |
| 3007               | SALARIES-PART TIME    |                            |              |                  |                  |                   |                  | 9,517             |                     |
| 3050               | SALARIES-OVERTIME     | 93.00                      | 29,000       | 456              | 26,834           |                   |                  | 13,484            | 2,166               |
| 3052               | SOCIAL SECURITY       | 99.00                      | 224,765      | 18,226           | 223,127          |                   |                  | 205,300           | 1,638               |
| 3054               | RETIREMENT            | 99.00                      | 443,788      | 40,377           | 441,012          |                   |                  | 372,249           | 2,776               |
| 3056               | INSURANCE-LIFE        | 58.00                      | 1,600        | 77               | 924              |                   |                  | 824               | 676                 |
| 3058               | INSURANCE-HEALTH/DE   | 99.00                      | 252,122      | 20,804           | 249,716          |                   |                  | 218,301           | 2,406               |
| 3060               | INSURANCE-WORKERS C   | 96.00                      | 47,303       | 4,254            | 45,242           |                   |                  | 42,470            | 2,061               |
| 3060               | INSURANCE-UNEMPLOYM   | 102.00                     | 11,490       | 3,970            | 11,679           |                   |                  | 15,941            | -189                |
| CHARACTER 30       | PERSONNEL EXPEN       | 100.00                     | 4,052,021    | 371,304          | 4,033,200        |                   |                  | 3,585,584         | 18,821              |
| 6001               | OFFICE EXPENSE        | 98.00                      | 80,410       | 891              | 69,980           |                   | 9,149            | 61,279            | 1,281               |
| 6011               | BOOKS, PUBLICATIONS   | 82.00                      | 10,420       |                  | 6,239            |                   | 2,300            | 2,250             | 1,880               |
| 6021               | DUES-GENERAL          | 97.00                      | 2,570        |                  | 2,181            |                   | 300              | 1,505             | 89                  |
| 6201               | OPERATING EXPENSES-   | 100.00                     | 60,361       | 2,662            | 47,894           | 36                | 12,224           | 56,946            | 206                 |
| 6204               | OPER EXP-EQUIP        | 100.00                     | 6,945        |                  | 6,944            |                   |                  | 48,075            |                     |
| 6207               | INSURANCE-LIABILITY   | 99.00                      | 1,800        |                  | 1,790            |                   |                  | 2,062             | 10                  |
| 6215               | CLOTHING              | 99.00                      | 10,900       | 2,247            | 9,868            |                   |                  | 5,767             | 124                 |
| 6291               | VEHICLE OPER. EXPEN   | 99.00                      | 20,019       | 18               | 15,521           |                   | 907              | 10,498            | 253                 |
| 6301               | MAINT/REPAIR-GENERA   | 94.00                      | 142,916      | 3,969            | 94,527           |                   | 40,174           | 115,874           | 8,215               |
| 6452               | PUB. UTILITIES-GAS    | 87.00                      | 17,000       |                  | 14,836           |                   |                  | 16,236            | 2,164               |
| 6453               | PUB. UTILITIES-ELEC   | 85.00                      | 183,000      | 22,916           | 155,947          |                   |                  | 173,870           | 27,053              |
| 6454               | PUB. UTILITIES-WATE   | 84.00                      | 27,000       | 2,171            | 22,590           |                   |                  | 23,351            | 4,410               |
| 6501               | COMMUNICATIONS-GENE   | 90.00                      | 84,941       | 6,327            | 75,715           | 20                | 626              | 90,031            | 8,580               |
| 6602               | TRAVEL                | 98.00                      | 31,503       | 7,117            | 30,262           |                   |                  | 14,941            | 537                 |
| 6604               | MILEAGE REIMBURSEME   | 96.00                      | 89,000       | 7,089            | 85,375           |                   |                  | 94,336            | 3,625               |
| 6664               | PROF SVCS-GENERAL     | 88.00                      | 379,018      | 74,202           | 308,811          |                   | 25,152           | 288,045           | 45,055              |
| 6701               | EMPLOYEE TRAINING     | 91.00                      | 62,262       | -629             | 56,263           |                   | 270              | 60,662            | 5,729               |
| 6761               | CONTRACTED SERVICES   |                            | 35           |                  |                  |                   |                  |                   | 35                  |
| 6825               | NON-SECURE PLACEMENTS |                            |              |                  |                  |                   |                  | 32,171            |                     |
| 6900               | SUBSISTENCE           | 98.00                      | 58,076       | 12,138           | 40,064           |                   | 17,108           | 1,489             | 904                 |
| 6904               | FOOD PURCHASES-OTHE   | 76.00                      | 5,000        | 221              | 1,290            |                   | 2,486            |                   | 1,223               |
| 6981               | TRANSFERS OUT-GRANT   | 60.00                      | 19,868       |                  | 11,992           |                   |                  | 21,061            | 7,876               |
| CHARACTER 60       | OPERATING EXPEN       | 91.00                      | 1,293,039    | 136,938          | 1,058,790        | 56                | 114,943          | 1,120,448         | 119,251             |



| INDEX : JUVPROB    |                     | JUVENILE PROBATION GF |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|-----------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01003 |                     | JUVENILE PROBATION    |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 90     |                     | CAPITAL EXPENDITURES  |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 9103     |                     | RENOVATIONS           |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.     | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 9103               | RENOVATIONS         | 91.00                 | 36,655       |                  | 29,655           |                   | 3,578            | 12,695            | 3,422               |  |
| 9204               | EQUIPMENT NON CAPIT | 94.00                 | 118,171      | 19,436           | 77,952           |                   | 33,165           | 13,970            | 7,054               |  |
| 9300               | EQUIPMENT           | 87.00                 | 14,531       |                  | 7,531            |                   | 5,053            |                   | 1,947               |  |
| CHARACTER 90       | CAPITAL EXPENDI     | 93.00                 | 169,357      | 19,436           | 115,139          |                   | 41,796           | 26,665            | 12,422              |  |
| SUBFUND GFO01003   | JUVENILE PROBAT     | 97.00                 | 5,514,418    | 527,678          | 5,207,128        | 56                | 156,740          | 4,732,697         | 150,494             |  |
| INDEX JUVPROB      | JUVENILE PROBAT     | 97.00                 | 5,514,418    | 527,678          | 5,207,128        | 56                | 156,740          | 4,732,697         | 150,494             |  |

| INDEX : JUVPROBDONAT |                     | JUVENILE PROBATION DONATIONS |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SR070001   |                     | JUVENILE PROBATION DONATIONS |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES       |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 6201       |                     | OPERATING EXPENSES-GENERAL   |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCUMB.            | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6201                 | OPERATING EXPENSES- |                              | 3,500        |                  |                  |                   |                  | 540               | 3,500               |  |
| CHARACTER 60         | OPERATING EXPEN     |                              | 3,500        |                  |                  |                   |                  | 540               | 3,500               |  |
| SUBFUND SR070001     | JUVENILE PROBAT     |                              | 3,500        |                  |                  |                   |                  | 540               | 3,500               |  |
| INDEX JUVPROBDONAT   | JUVENILE PROBAT     |                              | 3,500        |                  |                  |                   |                  | 540               | 3,500               |  |

INDEX : LANLIBRARY LAW LIBRARY 570036  
 SUBFUND : SRO19001 COUNTY LAW LIBRARY  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 186,203         | 14,329              | 185,381             |                      |                     | 176,895              | 822                    |
| 3050      | SOCIAL SECURITY     | 95.00                | 14,245          | 1,047               | 13,517              |                      |                     | 13,029               | 728                    |
| 3052      | RETIREMENT          | 100.00               | 26,832          | 2,098               | 26,748              |                      |                     | 24,097               | 84                     |
| 3054      | INSURANCE-LIFE      | 99.00                | 59              | 4                   | 58                  |                      |                     | 58                   | 1                      |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 12,749          | 978                 | 12,627              |                      |                     | 12,286               | 122                    |
| 3058      | INSURANCE-WORKERS C | 53.00                | 875             | 36                  | 462                 |                      |                     | 464                  | 413                    |
| 3060      | INSURANCE-UNEMPLOYM | 82.00                | 708             | 142                 | 582                 |                      |                     | 742                  | 126                    |
| CHARACTER | PERSONNEL EXPEN     | 99.00                | 241,671         | 18,634              | 239,375             |                      |                     | 227,570              | 2,296                  |
| 6001      | OFFICE EXPENSE      | 31.00                | 1,400           | 24                  | 343                 |                      | 94                  | 545                  | 963                    |
| 6011      | BOOKS, PUBLICATIONS | 86.00                | 381,109         | 4,501               | 230,210             |                      | 98,986              | 373,612              | 51,913                 |
| 6201      | OPERATING EXPENSES- | 71.00                | 2,194           |                     | 1,420               |                      | 133                 | 882                  | 640                    |
| 6204      | OPER EXP-EQUIP      |                      | 3,000           |                     |                     |                      |                     | 2,747                | 3,000                  |
| 6301      | MAINT/REPAIR-GENERA | 21.00                | 1,025           |                     | 217                 |                      |                     | 675                  | 809                    |
| 6304      | MAINTENANCE-SOFTWAR | 95.00                | 2,700           |                     | 2,578               |                      |                     | 2,467                | 122                    |
| 6350      | RENTALS/LEASES      | 95.00                | 10,640          | 674                 | 9,890               |                      | 249                 | 10,012               | 501                    |
| 6503      | COMMUNICATIONS-TELE | 86.00                | 700             | 60                  | 600                 |                      |                     | 100                  | 100                    |
| 6602      | TRAVEL              |                      | 1,500           |                     |                     |                      |                     | 676                  | 1,500                  |
| CHARACTER | OPERATING EXPEN     | 85.00                | 404,268         | 5,260               | 245,257             |                      | 99,462              | 391,617              | 59,549                 |
| 9350      | FURNITURE AND FIXTU | 48.00                | 3,875           |                     | 1,875               |                      |                     |                      | 2,000                  |
| CHARACTER | CAPITAL EXPENDI     | 48.00                | 3,875           |                     | 1,875               |                      |                     |                      | 2,000                  |
| SUBFUND   | COUNTY LAW LIBR     | 90.00                | 649,815         | 23,894              | 486,507             |                      | 99,462              | 619,187              | 63,845                 |
| INDEX     | LAW LIBRARY 570     | 90.00                | 649,815         | 23,894              | 486,507             |                      | 99,462              | 619,187              | 63,845                 |

INDEX : LIFEMGMT LIFE MANAGEMENT 540526  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6201      | OPERATING EXPENSES- | 68.00                | 100,000         |                     | 68,025              |                      |                     | 45,925               | 31,975                 |
| CHARACTER | OPERATING EXPEN     | 68.00                | 100,000         |                     | 68,025              |                      |                     | 45,925               | 31,975                 |
| SUBFUND   | GENERAL FUND        | 68.00                | 100,000         |                     | 68,025              |                      |                     | 45,925               | 31,975                 |
| INDEX     | LIFE MANAGEMENT     | 68.00                | 100,000         |                     | 68,025              |                      |                     | 45,925               | 31,975                 |

| INDEX : MAGISTRATEI |                     | CRIMINAL LAW MAGISTRATE I 521187 |              |                  |                  |                   |                  |                   |                     |
|---------------------|---------------------|----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                     | GENERAL FUND                     |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30      |                     | PERSONNEL EXPENDITURES           |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001      |                     | SALARIES-FULL TIME REGULAR       |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                     | % EXPEND/ ENCLMB.                | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                | SALARIES-FULL TIME  | 100.00                           | 382,070      | 27,875           | 380,465          |                   |                  | 366,864           | 1,605               |
| 3050                | SOCIAL SECURITY     | 99.00                            | 25,508       | 1,997            | 25,376           |                   |                  | 25,018            | 132                 |
| 3052                | RETIREMENT          | 100.00                           | 55,129       | 4,081            | 54,894           |                   |                  | 49,986            | 235                 |
| 3054                | INSURANCE-LIFE      | 96.00                            | 109          | 8                | 105              |                   |                  | 102               | 4                   |
| 3056                | INSURANCE-HEALTH/DE | 99.00                            | 25,375       | 1,883            | 25,222           |                   |                  | 23,622            | 153                 |
| 3058                | INSURANCE-WORKERS C | 96.00                            | 920          | 63               | 885              |                   |                  | 874               | 35                  |
| 3060                | INSURANCE-UNEMPLOYM | 96.00                            | 1,249        | 287              | 1,194            |                   |                  | 1,533             | 55                  |
| CHARACTER 30        | PERSONNEL EXPEN     | 100.00                           | 490,360      | 36,194           | 488,141          |                   |                  | 467,999           | 2,219               |
| 6001                | OFFICE EXPENSE      | 90.00                            | 5,887        | 377              | 3,397            |                   | 1,910            | 1,008             | 580                 |
| 6204                | OPER EXP-EQUIP      | 74.00                            | 3,849        |                  | 2,867            |                   |                  |                   | 982                 |
| 6501                | COMMUNICATIONS-GENE |                                  | 131          |                  |                  |                   |                  |                   | 131                 |
| 6503                | COMMUNICATIONS-TELE | 79.00                            | 632          | 51               | 496              |                   |                  | 505               | 136                 |
| CHARACTER 60        | OPERATING EXPEN     | 83.00                            | 10,499       | 429              | 6,760            |                   | 1,910            | 1,514             | 1,829               |
| SUBFUND GFO01001    | GENERAL FUND        | 99.00                            | 500,859      | 36,622           | 494,902          |                   | 1,910            | 469,512           | 4,048               |
| INDEX MAGISTRATEI   | CRIMINAL LAW MA     | 99.00                            | 500,859      | 36,622           | 494,902          |                   | 1,910            | 469,512           | 4,048               |

| INDEX : MAYBNDIAS  |                 | MAYFAIR BOND INTEREST & SINKING FUND |              |                  |                  |                   |                  |                   |                     |
|--------------------|-----------------|--------------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : EP009001 |                 | MAYFAIR BOND INTEREST & SINKING FUND |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                 | OPERATING EXPENDITURES               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6952     |                 | INTEREST                             |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                 | % EXPEND/ ENCLMB.                    | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6952               | INTEREST        | 84.00                                | 8,466        |                  | 7,141            |                   |                  |                   | 1,325               |
| CHARACTER 60       | OPERATING EXPEN | 84.00                                | 8,466        |                  | 7,141            |                   |                  |                   | 1,325               |
| SUBFUND EP009001   | MAYFAIR BOND IN | 84.00                                | 8,466        |                  | 7,141            |                   |                  |                   | 1,325               |
| INDEX MAYBNDIAS    | MAYFAIR BOND IN | 84.00                                | 8,466        |                  | 7,141            |                   |                  |                   | 1,325               |



INDEX : MAYFAIRBONDS  
SUBFUND : EPO08001  
CHARACTER : 60  
SUBJECT : 6960

MAYFAIR NUWAY WATER PROJECT BONDS  
MAYFAIR NUWAY WATER PROJECT BONDS  
OPERATING EXPENDITURES  
BOND ISSUANCE COSTS

| SUBJECT               |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6960                  | BOND ISSUANCE COSTS |                      |                 |                     |                     |                      |                     | 22,129               |                        |
| CHARACTER<br>60       | OPERATING EXPEN     |                      |                 |                     |                     |                      |                     | 22,129               |                        |
| 9502                  | CONSTRUCTION        |                      | 315             |                     |                     |                      |                     | 249,871              | 315                    |
| CHARACTER<br>90       | CAPITAL EXPENDI     |                      | 315             |                     |                     |                      |                     | 249,871              | 315                    |
| SUBFUND<br>EPO08001   | MAYFAIR NUWAY W     |                      | 315             |                     |                     |                      |                     | 272,000              | 315                    |
| INDEX<br>MAYFAIRBONDS | MAYFAIR NUWAY W     |                      | 315             |                     |                     |                      |                     | 272,000              | 315                    |

INDEX : MEDEXAMNT  
SUBFUND : GF001001  
CHARACTER : 60  
SUBJECT : 6204

MEDICAL EXAMINER-MAINTENANCE  
GENERAL FUND  
OPERATING EXPENDITURES  
OPER EXP-EQUIP

| SUBJECT             |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|---------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6204                | OPER EXP-EQUIP      | 93.00                | 45,079          | 329                 | 34,225              |                      | 7,766               | 17,310               | 3,087                  |
| 6301                | MAINT/REPAIR-GENERA | 100.00               | 9,378           | 721                 | 8,656               |                      | 721                 | 7,935                | 1                      |
| 6761                | CONTRACTED SERVICES |                      |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER<br>60     | OPERATING EXPEN     | 94.00                | 54,457          | 1,050               | 42,881              |                      | 8,488               | 25,244               | 3,088                  |
| SUBFUND<br>GF001001 | GENERAL FUND        | 94.00                | 54,457          | 1,050               | 42,881              |                      | 8,488               | 25,244               | 3,088                  |
| INDEX<br>MEDEXAMNT  | MEDICAL EXAMINE     | 94.00                | 54,457          | 1,050               | 42,881              |                      | 8,488               | 25,244               | 3,088                  |

| INDEX : MEDICALEXAM |                                   | MEDICAL EXAMINER 540310    |              |                  |                  |                   |                  |                   |                     |
|---------------------|-----------------------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                                   | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30      |                                   | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001      |                                   | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                                   | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                | SALARIES-FULL TIME                | 77.00                      | 1,148,716    | 75,991           | 889,791          |                   |                  | 489,027           | 258,925             |
| 3050                | SOCIAL SECURITY                   | 70.00                      | 87,884       | 4,398            | 61,843           |                   |                  | 36,773            | 26,041              |
| 3052                | RETIREMENT                        | 75.00                      | 168,276      | 9,564            | 127,022          |                   |                  | 66,712            | 41,254              |
| 3054                | INSURANCE-LIFE                    | 60.00                      | 60,323       | 16               | 2,154            |                   |                  | 164               | 129                 |
| 3056                | INSURANCE-HEALTH/DE               | 66.00                      | 75,395       | 4,336            | 49,497           |                   |                  | 36,260            | 25,898              |
| 3058                | INSURANCE-WORKERS C               | 6.00                       | 79,855       | 393              | 4,771            |                   |                  | 2,182             | 75,084              |
| 3060                | INSURANCE-UNEMPLOYM               | 65.00                      | 4,345        | 749              | 2,809            |                   |                  | 1,968             | 1,536               |
| CHARACTER 30        | PERSONNEL EXPEN                   | 73.00                      | 1,564,794    | 95,448           | 1,135,926        |                   |                  | 633,086           | 428,868             |
| 6001                | OFFICE EXPENSE                    | 90.00                      | 13,734       | 686              | 10,826           |                   | 1,538            | 8,855             | 1,370               |
| 6004                | SUPPLIES-MEDICAL                  | 100.00                     | 28,668       | 1,633            | 26,331           |                   | 2,238            | 23,482            | 99                  |
| 6011                | BOOKS, PUBLICATIONS               | 96.00                      | 1,200        | 149              | 265              |                   | 886              |                   | 50                  |
| 6021                | DUES-GENERAL                      |                            | 2,800        |                  |                  |                   |                  |                   | 2,800               |
| 6201                | OPERATING EXPENSES-OPER EXP-EQUIP | 48.00                      | 8,126        |                  | 3,872            |                   |                  | 849               | 4,255               |
| 6204                | INSURANCE-LIABILITY               | 57.00                      | 940          |                  | 535              |                   |                  | 539               | 405                 |
| 6215                | CLOTHING                          | 93.00                      | 1,218        |                  | 1,116            |                   | 18               | 1,029             | 84                  |
| 6291                | VEHICLE OPER. EXPEN               | 100.00                     | 5,018        | 402              | 4,660            |                   | 358              | 4,183             |                     |
| 6305                | MAINT/REPAIR-AUTOMO               | 58.00                      | 2,082        | 439              | 1,084            |                   | 131              | 1,931             | 867                 |
| 6452                | PUB. UTILITIES-GAS                | 47.00                      | 5,547        | 91               | 2,619            |                   |                  | 2,505             | 2,928               |
| 6453                | PUB. UTILITIES-ELEC               | 77.00                      | 61,526       | 6,139            | 47,245           |                   |                  | 57,538            | 14,281              |
| 6454                | PUB. UTILITIES-WATE               | 79.00                      | 7,093        | 461              | 5,620            |                   |                  | 6,264             | 1,473               |
| 6501                | COMMUNICATIONS-GENE               | 81.00                      | 8,204        | 640              | 6,282            |                   | 323              | 5,851             | 1,598               |
| 6605                | PARKING                           | 100.00                     | 610          |                  | 610              |                   |                  | 610               |                     |
| 6656                | PROF SVCS-MEDICAL                 | 100.00                     | 20,000       |                  | 3,835            |                   | 20,000           |                   |                     |
| 6704                | RECRUITMENT EXPENSE               | 15.00                      | 25,000       |                  | 5,911            |                   |                  | 550               | 21,165              |
| 6705                | TRAVEL/PROFESSIONAL               | 5.00                       | 38,900       | 1,911            | 13,911           |                   |                  | 36,289            |                     |
| 6761                | CONTRACTED SERVICES               | 44.00                      | 387,296      | 13,189           | 139,427          |                   | 32,799           | 318,425           | 215,070             |
| CHARACTER 60        | OPERATING EXPEN                   | 51.00                      | 617,261      | 25,739           | 256,238          |                   | 58,290           | 432,612           | 302,733             |
| 9103                | RENOVATIONS                       | 47.00                      | 73,831       | 10,244           | 10,244           |                   | 24,463           |                   | 39,124              |
| 9204                | EQUIPMENT NON CAPIT               | 98.00                      | 16,034       |                  |                  | 220               | 15,510           |                   | 304                 |
| 9250                | VEHICLES                          | 86.00                      | 30,000       |                  |                  |                   | 25,901           |                   | 4,099               |
| 9300                | EQUIPMENT                         | 100.00                     | 33,286       |                  |                  |                   | 33,286           |                   |                     |

| INDEX : MEDICALEXAM |                     | MEDICAL EXAMINER 540310 |              |                  |                  |                   |                  |                   |                     |
|---------------------|---------------------|-------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001  |                     | GENERAL FUND            |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 90      |                     | CAPITAL EXPENDITURES    |              |                  |                  |                   |                  |                   |                     |
| SUBJECT             |                     | % EXPEND/ ENCUMB.       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 9350                | FURNITURE AND FIXTU | 64.00                   | 34,500       |                  |                  |                   | 22,218           |                   | 12,282              |
| CHARACTER 90        | CAPITAL EXPENDI     | 70.00                   | 187,651      | 10,244           | 10,244           | 220               | 121,379          |                   | 55,808              |
| SUBFUND GFO01001    | GENERAL FUND        | 67.00                   | 2,369,706    | 131,431          | 1,402,408        | 220               | 179,669          | 1,065,697         | 787,409             |
| INDEX MEDICALEXAM   | MEDICAL EXAMINE     | 67.00                   | 2,369,706    | 131,431          | 1,402,408        | 220               | 179,669          | 1,065,697         | 787,409             |



| INDEX : MENTALHLTH |                     | MENTAL HEALTH-COUNTY 540211 |                 |                     |                     |                      |                     |                      |                        |
|--------------------|---------------------|-----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES      |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 6664     |                     | PROF SVCS-GENERAL           |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT            |                     | % EXPEND/<br>ENCLMB.        | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 6664               | PROF SVCS-GENERAL   | 99.00                       | 18,000          | 98                  | 17,913              |                      |                     | 3,485                | 188                    |
| 6809               | MENTAL HEALTH       | 83.00                       | 1,010,000       | 83,001              | 842,730             |                      |                     | 803,807              | 167,270                |
| 6886               | MENTAL HEALTH-LEGAL | 100.00                      | 172,000         | 22,925              | 171,926             |                      |                     | 168,678              | 74                     |
| CHARACTER          |                     |                             |                 |                     |                     |                      |                     |                      |                        |
| 60                 | OPERATING EXPEN     | 86.00                       | 1,200,000       | 106,023             | 1,032,469           |                      |                     | 975,970              | 167,531                |
| SUBFUND            |                     |                             |                 |                     |                     |                      |                     |                      |                        |
| GFO01001           | GENERAL FUND        | 86.00                       | 1,200,000       | 106,023             | 1,032,469           |                      |                     | 975,970              | 167,531                |
| INDEX              |                     |                             |                 |                     |                     |                      |                     |                      |                        |
| MENTALHLTH         | MENTAL HEALTH-C     | 86.00                       | 1,200,000       | 106,023             | 1,032,469           |                      |                     | 975,970              | 167,531                |

| INDEX : MHSSALIVIANE |                     | MENTAL HLTH - CONTRACTS    |                 |                     |                     |                      |                     |                      |                        |
|----------------------|---------------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GFO01001   |                     | GENERAL FUND               |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT              |                     | % EXPEND/<br>ENCLMB.       | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 92.00                      | 108,312         | 8,332               | 99,772              |                      |                     |                      | 8,540                  |
| 3050                 | SOCIAL SECURITY     | 91.00                      | 8,286           | 628                 | 7,533               |                      |                     |                      | 753                    |
| 3052                 | RETIREMENT          | 93.00                      | 15,608          | 1,220               | 14,444              |                      |                     |                      | 1,164                  |
| 3054                 | INSURANCE-LIFE      | 43.00                      | 50              | 2                   | 21                  |                      |                     |                      | 29                     |
| 3056                 | INSURANCE-HEALTH/DE | 29.00                      | 9,000           | 305                 | 2,590               |                      |                     |                      | 6,410                  |
| 3058                 | INSURANCE-WORKERS C | 69.00                      | 510             | 28                  | 350                 |                      |                     |                      | 160                    |
| 3060                 | INSURANCE-UNEMPLOYM | 77.00                      | 412             | 82                  | 317                 |                      |                     |                      | 95                     |
| CHARACTER            |                     |                            |                 |                     |                     |                      |                     |                      |                        |
| 30                   | PERSONNEL EXPEN     | 88.00                      | 142,178         | 10,597              | 125,026             |                      |                     |                      | 17,152                 |
| SUBFUND              |                     |                            |                 |                     |                     |                      |                     |                      |                        |
| GFO01001             | GENERAL FUND        | 88.00                      | 142,178         | 10,597              | 125,026             |                      |                     |                      | 17,152                 |
| INDEX                |                     |                            |                 |                     |                     |                      |                     |                      |                        |
| MHSSALIVIANE         | MENTAL HLTH - C     | 88.00                      | 142,178         | 10,597              | 125,026             |                      |                     |                      | 17,152                 |

| INDEX : MHSSJPD    |                     | MENTAL HLTH - JPD ROLLOVER |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 59.00                      | 281,602      | 17,177           | 167,233          |                   |                  |                   | 114,369             |
| 3050               | SOCIAL SECURITY     | 26.00                      | 21,543       | 1,279            | 12,155           |                   |                  |                   | 9,388               |
| 3052               | RETIREMENT          | 60.00                      | 40,579       | 2,515            | 24,285           |                   |                  |                   | 16,294              |
| 3054               | INSURANCE-LIFE      | 32.00                      | 150          | 4                | 48               |                   |                  |                   | 102                 |
| 3056               | INSURANCE-HEALTH/DE | 33.00                      | 27,000       | 994              | 8,914            |                   |                  |                   | 18,086              |
| 3058               | INSURANCE-WORKERS C | 42.00                      | 1,324        | 51               | 559              |                   |                  |                   | 765                 |
| 3060               | INSURANCE-UNEMPLOYM | 52.00                      | 1,071        | 167              | 559              |                   |                  |                   | 512                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 57.00                      | 373,269      | 22,187           | 213,753          |                   |                  |                   | 159,516             |
| SUBFUND GFO01001   | GENERAL FUND        | 57.00                      | 373,269      | 22,187           | 213,753          |                   |                  |                   | 159,516             |
| INDEX MHSSJPD      | MENTAL HLTH - J     | 57.00                      | 373,269      | 22,187           | 213,753          |                   |                  |                   | 159,516             |

| INDEX : MVALLEYANNEX |                     | MISSION VALLEY ANNEX   |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001   |                     | GENERAL FUND           |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6301       |                     | MAINT/REPAIR-GENERAL   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCUMB.      | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6301                 | MAINT/REPAIR-GENERA | 100.00                 | 19,880       | 1,149            | 11,853           |                   | 7,991            | 7,374             | 36                  |
| 6452                 | PUB. UTILITIES-GAS  | 57.00                  | 2,290        | 60               | 1,294            |                   |                  | 1,415             | 996                 |
| 6453                 | PUB. UTILITIES-ELEC | 88.00                  | 20,152       | 2,646            | 17,717           |                   |                  | 19,539            | 2,435               |
| 6454                 | PUB. UTILITIES-WATE | 65.00                  | 1,233        | 24               | 807              |                   |                  | 698               | 426                 |
| 6761                 | CONTRACTED SERVICES | 100.00                 | 780          |                  | 305              |                   | 475              | 840               |                     |
| CHARACTER 60         | OPERATING EXPEN     | 91.00                  | 44,335       | 3,879            | 31,976           |                   | 8,466            | 29,866            | 3,894               |
| SUBFUND GFO01001     | GENERAL FUND        | 91.00                  | 44,335       | 3,879            | 31,976           |                   | 8,466            | 29,866            | 3,894               |
| INDEX MVALLEYANNEX   | MISSION VALLEY      | 91.00                  | 44,335       | 3,879            | 31,976           |                   | 8,466            | 29,866            | 3,894               |

| INDEX : NEANNEX    |                     | NORTHEAST ANNEX        |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND           |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6301     |                     | MAINT/REPAIR-GENERAL   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.     | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6301               | MAINT/REPAIR-GENERA | 93.00                  | 4,187        |                  | 3,345            |                   | 545              | 2,998             | 297                 |
| 6452               | PUB. UTILITIES-GAS  | 77.00                  | 783          |                  | 602              |                   |                  | 571               | 181                 |
| 6453               | PUB. UTILITIES-ELEC | 74.00                  | 28,259       | 2,998            | 20,819           |                   |                  | 25,372            | 7,440               |
| 6454               | PUB. UTILITIES-WATE | 26.00                  | 7,087        | 178              | 1,849            |                   |                  | 2,128             | 5,238               |
| 6501               | COMMUNICATIONS-GENE | 95.00                  | 3,979        | 328              | 3,762            |                   |                  | 3,648             | 217                 |
| 6761               | CONTRACTED SERVICES | 100.00                 | 7,237        | 37               | 6,787            |                   | 438              | 13,476            | 12                  |
| CHARACTER 60       | OPERATING EXPEN     | 74.00                  | 51,532       | 3,541            | 37,164           |                   | 983              | 48,193            | 13,385              |
| SUBFUND GFO01001   | GENERAL FUND        | 74.00                  | 51,532       | 3,541            | 37,164           |                   | 983              | 48,193            | 13,385              |
| INDEX NEANNEX      | NORTHEAST ANNEX     | 74.00                  | 51,532       | 3,541            | 37,164           |                   | 983              | 48,193            | 13,385              |

| INDEX : NUTRITION  |                     | NUTRITION PROGRAM MATCH 600627 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GFO01001 |                     | GENERAL FUND                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 6981     |                     | TRANSFERS OUT-GRANT MATCH      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.             | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 6981               | TRANSFERS OUT-GRANT | 100.00                         | 250,000      |                  | 250,000          |                   |                  | 183,645           |                     |
| CHARACTER 60       | OPERATING EXPEN     | 100.00                         | 250,000      |                  | 250,000          |                   |                  | 183,645           |                     |
| SUBFUND GFO01001   | GENERAL FUND        | 100.00                         | 250,000      |                  | 250,000          |                   |                  | 183,645           |                     |
| INDEX NUTRITION    | NUTRITION PROGR     | 100.00                         | 250,000      |                  | 250,000          |                   |                  | 183,645           |                     |



| INDEX              | NUTRITIONADM        | NUTRITION ADMIN            |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND            | GFO01001            | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER          | 30                  | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            | 3001                | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 92.00                      | 340,096      | 26,161           | 313,510          |                   |                  | 305,700           | 26,586              |
| 3002               | SALARIES-PART TIME  | 97.00                      | 17,800       | 1,369            | 17,347           |                   |                  | 17,063            | 453                 |
| 3050               | SOCIAL SECURITY     | 91.00                      | 27,381       | 2,086            | 25,037           |                   |                  | 24,762            | 2,344               |
| 3052               | RETIREMENT          | 95.00                      | 52,399       | 4,210            | 49,898           |                   |                  | 45,905            | 2,501               |
| 3054               | INSURANCE-LIFE      | 100.00                     | 127          | 11               | 127              |                   |                  | 134               | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 100.00                     | 36,428       | 3,115            | 36,428           |                   |                  | 36,991            |                     |
| 3058               | INSURANCE-WORKERS C | 70.00                      | 4,110        | 239              | 2,861            |                   |                  | 2,713             | 1,249               |
| 3060               | INSURANCE-UNEMPLOYM | 73.00                      | 1,498        | 285              | 1,088            |                   |                  | 1,404             | 410                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 93.00                      | 479,839      | 37,476           | 446,295          |                   |                  | 434,671           | 33,544              |
| 6001               | OFFICE EXPENSE      | 87.00                      | 4,694        | 86               | 3,329            |                   | 759              | 3                 | 607                 |
| 6003               | OFFICE SUPPLIES     |                            |              |                  |                  |                   |                  | 2,301             |                     |
| 6007               | PRINTING/DUPLICATIN | 100.00                     | 2,210        |                  | 767              |                   | 1,443            | 1,321             |                     |
| 6201               | OPERATING EXPENSES- | 31.00                      | 6,411        |                  | 1,983            |                   |                  | 517               | 4,428               |
| 6204               | OPER EXP-EQUIP      | 99.00                      | 11,433       | 7,561            | 9,594            |                   | 1,769            | 3,038             | 70                  |
| 6246               | OPERATING EXP.-MISC | 82.00                      | 11,683       | 751              | 8,603            |                   | 930              | 5,428             | 2,150               |
| 6254               | PEST CONTROL EXPENS | 100.00                     | 3,170        |                  | 1,840            |                   | 1,330            | 2,130             |                     |
| 6301               | MAINT/REPAIR-GENERA | 35.00                      | 3,885        |                  | 1,302            |                   | 45               | 405               | 2,538               |
| 6503               | COMMUNICATIONS-TELE | 92.00                      | 6,700        | 48               | 6,175            |                   |                  | 6,000             | 525                 |
| 6600               | AUTO ALLOWANCE      | 100.00                     | 14,740       | 1,224            | 14,739           |                   |                  | 14,170            | 1                   |
| 6761               | CONTRACTED SERVICES | 31.00                      | 25,500       | 167              | 6,013            |                   | 2,008            | 42,139            | 17,478              |
| CHARACTER 60       | OPERATING EXPEN     | 69.00                      | 90,426       | 9,838            | 54,346           |                   | 8,283            | 77,452            | 27,796              |
| 9103               | RENOVATIONS         | 100.00                     | 5,595        |                  | 5,584            |                   |                  |                   | 11                  |
| 9300               | EQUIPMENT           | 91.00                      | 20,400       |                  |                  |                   | 18,585           |                   | 1,815               |
| CHARACTER 90       | CAPITAL EXPENDI     | 93.00                      | 25,995       |                  | 5,584            |                   | 18,585           |                   | 1,826               |
| SUBFUND GFO01001   | GENERAL FUND        | 89.00                      | 596,260      | 47,314           | 506,225          |                   | 26,868           | 512,123           | 63,167              |
| INDEX NUTRITIONADM | NUTRITION ADMIN     | 89.00                      | 596,260      | 47,314           | 506,225          |                   | 26,868           | 512,123           | 63,167              |

| INDEX            | PARKING             | PARKING GARAGE-MAINT & OPERATIONS 500363 |              |                  |                  |                   |                  |                   |                     |
|------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND          | GFO01001            | GENERAL FUND                             |              |                  |                  |                   |                  |                   |                     |
| CHARACTER        | 30                  | PERSONNEL EXPENDITURES                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT          | 3001                | SALARIES-FULL TIME REGULAR               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT          |                     | % EXPEND/ ENCUMB.                        | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001             | SALARIES-FULL TIME  | 100.00                                   | 38,949       | 2,996            | 38,879           |                   |                  | 37,336            | 70                  |
| 3002             | SALARIES-PART TIME  | 97.00                                    | 40,675       | 3,129            | 39,310           |                   |                  | 38,931            | 1,366               |
| 3007             | SALARIES-OVERTIME   | 100.00                                   | 360          | -823             | 360              |                   |                  | 78                | 66                  |
| 3050             | SOCIAL SECURITY     | 99.00                                    | 6,091        | 465              | 6,025            |                   |                  | 5,794             | 199                 |
| 3052             | RETIREMENT          | 95.00                                    | 11,657       | 897              | 11,458           |                   |                  | 10,413            | 13                  |
| 3054             | INSURANCE-LIFE      | 95.00                                    | 14           | 1                | 13               |                   |                  | 13                | 1                   |
| 3056             | INSURANCE-HEALTH/DE | 95.00                                    | 3,968        | 305              | 3,939            |                   |                  | 3,833             | 29                  |
| 3058             | INSURANCE-WORKERS C | 52.00                                    | 1,836        | 74               | 963              |                   |                  | 971               | 873                 |
| 3060             | INSURANCE-UNEMPLOYM | 64.00                                    | 389          | 61               | 250              |                   |                  | 321               | 139                 |
| CHARACTER 30     | PERSONNEL EXPEN     | 97.00                                    | 103,939      | 7,105            | 101,196          |                   |                  | 97,690            | 2,743               |
| 6201             | OPERATING EXPENSES- | 100.00                                   | 24,558       | 9                | 19,424           |                   | 5,118            | 24,352            | 16                  |
| 6204             | OPER EXP-EQUIP      | 3.00                                     | 8,957        |                  | 305              |                   |                  | 208               | 8,652               |
| 6862             | JURY TRANSPORTATION |  | 500          |                  |                  |                   |                  | 151               | 500                 |
| CHARACTER 60     | OPERATING EXPEN     | 73.00                                    | 34,015       | 9                | 19,729           |                   | 5,118            | 24,711            | 9,168               |
| 9103             | RENOVATIONS         | 100.00                                   | 41,021       |                  | 41,021           |                   |                  |                   | 1                   |
| 9300             | EQUIPMENT           | 100.00                                   | 49,997       |                  |                  |                   | 49,996           |                   | 1                   |
| CHARACTER 90     | CAPITAL EXPENDI     | 100.00                                   | 91,018       |                  | 41,021           |                   | 49,996           |                   | 1                   |
| SUBFUND GFO01001 | GENERAL FUND        | 95.00                                    | 228,972      | 7,114            | 161,946          |                   | 55,114           | 122,401           | 11,912              |
| INDEX PARKING    | PARKING GARAGE-     | 95.00                                    | 228,972      | 7,114            | 161,946          |                   | 55,114           | 122,401           | 11,912              |





| INDEX : PCGAS      |                     | PROJECT CARE GAS           |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SR046002 |                     | PROJECT CARE GAS           |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 6807   |                     | SUPPORT ASSISTANCE-GENERAL |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6807               | SUPPORT ASSISTANCE- |                            | 5,000        |                  |                  |                   |                  | 945               | 5,000               |  |
| CHARACTER 60       | OPERATING EXPEN     |                            | 5,000        |                  |                  |                   |                  | 945               | 5,000               |  |
| SUBFUND SR046002   | PROJECT CARE GA     |                            | 5,000        |                  |                  |                   |                  | 945               | 5,000               |  |
| INDEX PCGAS        | PROJECT CARE GA     |                            | 5,000        |                  |                  |                   |                  | 945               | 5,000               |  |

| INDEX : PCWATER    |                     | PROJECT CARE WATER         |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : SR046003 |                     | PROJECT CARE WATER         |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 6807   |                     | SUPPORT ASSISTANCE-GENERAL |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6807               | SUPPORT ASSISTANCE- |                            | 150          |                  |                  |                   |                  |                   | 150                 |  |
| CHARACTER 60       | OPERATING EXPEN     |                            | 150          |                  |                  |                   |                  |                   | 150                 |  |
| SUBFUND SR046003   | PROJECT CARE WA     |                            | 150          |                  |                  |                   |                  |                   | 150                 |  |
| INDEX PCWATER      | PROJECT CARE WA     |                            | 150          |                  |                  |                   |                  |                   | 150                 |  |



| INDEX : PLAN&DEVELOP |                     | PLANNING AND DEVELOPMENT   |              |                  |                  |                   |                  |                   |                     |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT              |                     | % EXPEND/ ENCLUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001                 | SALARIES-FULL TIME  | 100.00                     | 60,053       | 4,619            | 59,865           |                   |                  | 28,791            | 188                 |
| 3050                 | SOCIAL SECURITY     | 98.00                      | 4,594        | 344              | 4,493            |                   |                  | 2,203             | 101                 |
| 3052                 | RETIREMENT          | 98.00                      | 8,792        | 676              | 8,638            |                   |                  | 3,945             | 154                 |
| 3054                 | INSURANCE-LIFE      | 95.00                      | 14           | 1                | 13               |                   |                  | 7                 | 1                   |
| 3056                 | INSURANCE-HEALTH/DE | 99.00                      | 3,968        | 305              | 3,939            |                   |                  | 1,922             | 29                  |
| 3058                 | INSURANCE-WORKERS C | 16.00                      | 700          | 9                | 115              |                   |                  | 116               | 585                 |
| 3060                 | INSURANCE-UNEMPLOYM | 23.00                      | 819          | 46               | 188              |                   |                  | 239               | 631                 |
| CHARACTER 30         | PERSONNEL EXPEN     | 98.00                      | 78,940       | 6,001            | 77,251           |                   |                  | 37,222            | 1,689               |
| 6003                 | OFFICE SUPPLIES     | 98.00                      | 2,118        | 30               | 933              |                   | 1,138            | 761               | 46                  |
| 6007                 | PRINTING/DUPLICATIN |                            | 50           |                  |                  |                   |                  |                   | 50                  |
| 6022                 | ADVERTISING- GENERA | 42.00                      | 1,224        |                  | 452              |                   | 59               | 232               | 713                 |
| 6201                 | OPERATING EXPENSES- | 31.00                      | 160          |                  | 50               |                   |                  |                   | 110                 |
| 6204                 | OPER EXP-EQUIP      | 72.00                      | 6,950        |                  | 2,659            |                   | 2,375            | 5,658             | 1,917               |
| 6205                 | INSURANCE-GENERAL   |                            | 762          |                  |                  |                   |                  |                   | 762                 |
| 6207                 | INSURANCE-LIABILITY |                            | 528          |                  |                  |                   |                  | 117               | 528                 |
| 6291                 | VEHICLE OPER. EXPEN |                            | 571          |                  |                  |                   |                  |                   | 571                 |
| 6301                 | MAINT/REPAIR-GENERA |                            | 213          |                  |                  |                   |                  | 45                | 213                 |
| 6503                 | COMMUNICATIONS-TELE | 20.00                      | 1,500        | 2                | 293              |                   |                  | 533               | 1,207               |
| 6605                 | PARKING             |                            | 156          |                  |                  |                   |                  |                   | 156                 |
| 6664                 | PROF SVCS-GENERAL   |                            | 443          |                  |                  |                   |                  |                   | 443                 |
| 6761                 | CONTRACTED SERVICES |                            | 362          |                  |                  |                   |                  |                   | 362                 |
| CHARACTER 60         | OPERATING EXPEN     | 53.00                      | 15,036       | 32               | 4,387            |                   | 3,572            | 7,346             | 7,078               |
| SUBFUND GF001001     | GENERAL FUND        | 91.00                      | 93,976       | 6,032            | 81,638           |                   | 3,572            | 44,569            | 8,767               |
| INDEX PLAN&DEVELOP   | PLANNING AND DE     | 91.00                      | 93,976       | 6,032            | 81,638           |                   | 3,572            | 44,569            | 8,767               |

| INDEX : PROBATE    |                     | PROBATE COURT 520908       |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 572,635      | 43,895           | 572,342          |                   |                  | 550,638           | 293                 |
| 3050               | SOCIAL SECURITY     | 100.00                     | 39,288       | 3,137            | 39,154           |                   |                  | 37,892            | 134                 |
| 3052               | RETIREMENT          | 100.00                     | 82,627       | 6,426            | 82,584           |                   |                  | 79,021            | 43                  |
| 3054               | INSURANCE-LIFE      | 100.00                     | 102          | 7                | 102              |                   |                  | 103               |                     |
| 3056               | INSURANCE-HEALTH/DE | 100.00                     | 29,515       | 2,316            | 29,514           |                   |                  | 25,946            | 1                   |
| 3058               | INSURANCE-WORKERS C | 97.00                      | 3,435        | 255              | 3,316            |                   |                  | 3,342             | 119                 |
| 3060               | INSURANCE-UNEMPLOYM | 96.00                      | 1,334        | 311              | 1,280            |                   |                  | 1,624             | 54                  |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                     | 728,936      | 56,348           | 728,292          |                   |                  | 694,566           | 644                 |
| 6011               | BOOKS, PUBLICATIONS | 100.00                     | 266          |                  | 266              |                   |                  | 916               |                     |
| 6201               | OPERATING EXPENSES- | 89.00                      | 4,523        | 291              | 3,718            |                   |                  | 3,989             | 509                 |
| 6204               | OPER EXP-EQUIP      | 94.00                      | 3,958        |                  | 2,645            |                   | 1,066            | 1,458             | 248                 |
| 6234               | INSURANCE-COMP GEN  | 100.00                     | 2,732        |                  | 2,731            |                   |                  | 3,000             | 1                   |
| 6246               | OPERATING EXP.-MISC | 60.00                      | 2,275        |                  | 1,365            |                   |                  | 1,500             | 910                 |
| 6503               | COMMUNICATIONS-TELE | 89.00                      | 555          | 49               | 494              |                   |                  | 467               | 61                  |
| 6605               | PARKING             | 56.00                      | 1,846        |                  | 651              |                   | 381              | 747               | 814                 |
| CHARACTER 60       | OPERATING EXPEN     | 84.00                      | 16,155       | 340              | 11,870           |                   | 1,743            | 12,076            | 2,542               |
| SUBFUND GF001001   | GENERAL FUND        | 100.00                     | 745,091      | 56,687           | 740,163          |                   | 1,743            | 706,642           | 3,186               |
| INDEX PROBATE      | PROBATE COURT 5     | 100.00                     | 745,091      | 56,687           | 740,163          |                   | 1,743            | 706,642           | 3,186               |



| INDEX : PROBATECRT2 |                     | PROBATE COURT 2            |              |                  |                  |                   |                  |                   |                     |  |       |
|---------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|-------|
| SUBFUND : GF001001  |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |       |
| CHARACTER : 30      |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |       |
| SUBJECT : 3001      |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |       |
| SUBJECT             |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |       |
| 3001                | SALARIES-FULL TIME  | 100.00                     | 589,549      | 45,480           | 589,548          |                   |                  | 568,809           | 1                   |  |       |
| 3050                | SOCIAL SECURITY     | 100.00                     | 40,130       | 3,138            | 39,983           |                   |                  | 38,347            | 147                 |  |       |
| 3052                | RETIREMENT          | 100.00                     | 85,067       | 6,658            | 85,066           |                   |                  | 77,496            | 1                   |  |       |
| 3054                | INSURANCE-LIFE      | 100.00                     | 132          | 10               | 132              |                   |                  | 132               |                     |  |       |
| 3056                | INSURANCE-HEALTH/DE | 100.00                     | 32,119       | 2,414            | 32,118           |                   |                  | 32,529            | 1                   |  |       |
| 3058                | INSURANCE-WORKERS C | 96.00                      | 1,426        | 106              | 1,376            |                   |                  | 1,391             | 50                  |  |       |
| 3060                | INSURANCE-UNEMPLOYM | 96.00                      | 1,389        | 324              | 1,334            |                   |                  | 1,712             | 55                  |  |       |
| CHARACTER 30        | PERSONNEL EXPEN     | 100.00                     | 749,812      | 58,131           | 749,557          |                   |                  | 720,416           |                     |  | 255   |
| 6011                | BOOKS, PUBLICATIONS | 53.00                      | 1,280        |                  | 677              |                   |                  | 239               |                     |  | 603   |
| 6201                | OPERATING EXPENSES- | 94.00                      | 3,359        | 1,280            | 2,561            |                   | 597              | 2,842             |                     |  | 201   |
| 6204                | OPER EXP-EQUIP      | 79.00                      | 300          |                  |                  |                   | 236              |                   |                     |  | 64    |
| 6234                | INSURANCE-COMP GEN  | 100.00                     | 1,500        |                  | 1,500            |                   |                  | 1,500             |                     |  | 4     |
| 6246                | OPERATING EXP.-MISC | 100.00                     | 4,842        | 11               | 4,150            |                   | 688              | 4,525             |                     |  | 73    |
| 6503                | COMMUNICATIONS-TELE | 90.00                      | 739          | 64               | 666              |                   |                  | 660               |                     |  | 73    |
| 6605                | PARKING             | 61.00                      | 9,757        | 233              | 2,720            |                   | 3,265            | 2,383             |                     |  | 3,772 |
| CHARACTER 60        | OPERATING EXPEN     | 78.00                      | 21,777       | 1,587            | 12,273           |                   | 4,786            | 12,148            |                     |  | 4,717 |
| SUBFUND GF001001    | GENERAL FUND        | 99.00                      | 771,589      | 59,718           | 761,831          |                   | 4,786            | 732,565           |                     |  | 4,972 |
| INDEX PROBATECRT2   | PROBATE COURT 2     | 99.00                      | 771,589      | 59,718           | 761,831          |                   | 4,786            | 732,565           |                     |  | 4,972 |

| INDEX : PROJUDSUP1 |                     | PROBATE COURT 1 JUDICIARY SUPPORT |              |                  |                  |                   |                  |                   |                     |  |        |
|--------------------|---------------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--------|
| SUBFUND : SR033002 |                     | PROBATE COURT 1 JUDICIARY SUPPORT |              |                  |                  |                   |                  |                   |                     |  |        |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |  |        |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR        |              |                  |                  |                   |                  |                   |                     |  |        |
| SUBJECT            |                     | % EXPEND/ ENCUMB.                 | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |        |
| 3001               | SALARIES-FULL TIME  | 76.00                             | 25,498       | 1,500            | 19,500           |                   |                  | 19,500            |                     |  | 5,998  |
| 3050               | SOCIAL SECURITY     | 74.00                             | 1,953        | 113              | 1,451            |                   |                  | 1,453             |                     |  | 502    |
| 3052               | RETIREMENT          | 81.00                             | 3,481        | 220              | 2,813            |                   |                  | 2,656             |                     |  | 668    |
| 3054               | INSURANCE-LIFE      |                                   |              |                  |                  |                   |                  |                   |                     |  |        |
| 3056               | INSURANCE-HEALTH/DE |                                   |              | 56               | 56               |                   |                  |                   |                     |  | -56    |
| 3058               | INSURANCE-WORKERS C | 29.00                             | 130          | 3                | 37               |                   |                  | 39                |                     |  | 93     |
| 3060               | INSURANCE-UNEMPLOYH | 63.00                             | 97           | 15               | 61               |                   |                  | 80                |                     |  | 36     |
| CHARACTER 30       | PERSONNEL EXPEN     | 77.00                             | 31,159       | 1,906            | 23,919           |                   |                  | 23,728            |                     |  | 7,240  |
| 6201               | OPERATING EXPENSES- |                                   | 21,870       |                  |                  |                   |                  | 5,414             |                     |  | 21,870 |
| 6204               | OPER EXP-EQUIP      | 10.00                             | 8,300        |                  | 858              |                   |                  | 2,639             |                     |  | 7,442  |
| 6600               | AUTO ALLOWANCE      |                                   | 200          |                  |                  |                   |                  |                   |                     |  | 200    |
| 6705               | TRAVEL/PROFESSIONAL | 14.00                             | 10,000       |                  | 1,447            |                   |                  | 7,267             |                     |  | 8,553  |
| CHARACTER 60       | OPERATING EXPEN     | 6.00                              | 40,370       |                  | 2,305            |                   |                  | 15,320            |                     |  | 38,065 |
| 9350               | FURNITURE AND FIXTU | 91.00                             | 6,000        |                  | 5,437            |                   |                  | 2,029             |                     |  | 563    |
| CHARACTER 90       | CAPITAL EXPENDI     | 91.00                             | 6,000        |                  | 5,437            |                   |                  | 2,029             |                     |  | 563    |
| SUBFUND SR033002   | PROBATE COURT 1     | 41.00                             | 77,529       | 1,906            | 31,661           |                   |                  | 41,077            |                     |  | 45,868 |
| INDEX PROJUDSUP1   | PROBATE COURT 1     | 41.00                             | 77,529       | 1,906            | 31,661           |                   |                  | 41,077            |                     |  | 45,868 |







| INDEX : PRORDERMATCH |                     | PROTECTIVE ORDER MATCH    |              |                  |                  |                   |                  |                   |                     |  |  |
|----------------------|---------------------|---------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001   |                     | GENERAL FUND              |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES    |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 6981       |                     | TRANSFERS OUT-GRANT MATCH |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT              |                     | % EXPEND/ ENCUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 6981                 | TRANSFERS OUT-GRANT | 85.00                     | 79,572       |                  | 67,520           |                   |                  | 57,338            | 12,052              |  |  |
| CHARACTER 60         | OPERATING EXPEN     | 85.00                     | 79,572       |                  | 67,520           |                   |                  | 57,338            | 12,052              |  |  |
| SUBFUND GFO01001     | GENERAL FUND        | 85.00                     | 79,572       |                  | 67,520           |                   |                  | 57,338            | 12,052              |  |  |
| INDEX PRORDERMATCH   | PROTECTIVE ORDE     | 85.00                     | 79,572       |                  | 67,520           |                   |                  | 57,338            | 12,052              |  |  |

| INDEX : PROTORDERCRT |                     | PROTECTIVE ORDER COURT     |              |                  |                  |                   |                  |                   |                     |  |  |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|--|
| SUBFUND : GFO01001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |  |
| SUBJECT              |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |  |
| 3001                 | SALARIES-FULL TIME  | 100.00                     | 112,734      | 8,672            | 112,381          |                   |                  | 108,064           | 353                 |  |  |
| 3050                 | SOCIAL SECURITY     | 97.00                      | 8,624        | 639              | 8,327            |                   |                  | 8,112             | 297                 |  |  |
| 3052                 | RETIREMENT          | 98.00                      | 16,504       | 1,270            | 16,216           |                   |                  | 14,723            | 288                 |  |  |
| 3054                 | INSURANCE-LIFE      | 95.00                      | 14           | 1                | 13               |                   |                  | 13                | 1                   |  |  |
| 3056                 | INSURANCE-HEALTH/DE | 99.00                      | 3,968        | 305              | 3,939            |                   |                  | 3,833             | 29                  |  |  |
| 3058                 | INSURANCE-WORKERS C | 44.00                      | 498          | 17               | 217              |                   |                  | 218               | 281                 |  |  |
| 3060                 | INSURANCE-UNEMPLOYM | 72.00                      | 487          | 86               | 353              |                   |                  | 430               | 134                 |  |  |
| CHARACTER 30         | PERSONNEL EXPEN     | 99.00                      | 142,829      | 10,989           | 141,445          |                   |                  | 135,394           | 1,384               |  |  |
| 6011                 | BOOKS, PUBLICATIONS | 74.00                      | 1,280        | 487              | 692              |                   | 256              |                   | 332                 |  |  |
| 6204                 | OPER EXP-EQUIP      | 74.00                      | 1,280        | 487              | 692              |                   | 256              |                   | 332                 |  |  |
| CHARACTER 60         | OPERATING EXPEN     | 74.00                      | 1,280        | 487              | 692              |                   | 256              |                   | 332                 |  |  |
| SUBFUND GFO01001     | GENERAL FUND        | 99.00                      | 144,109      | 11,477           | 142,137          |                   | 256              | 135,394           | 1,716               |  |  |
| INDEX PROTORDERCRT   | PROTECTIVE ORDE     | 99.00                      | 144,109      | 11,477           | 142,137          |                   | 256              | 135,394           | 1,716               |  |  |

FAMIS UPDATE NO : 4341

INDEX : PUBLICDEFEND PUBLIC DEFENDER 521716  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT      |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001         | SALARIES-FULL TIME  | 98.00                | 4,165,956       | 311,592             | 4,077,287           |                      |                     | 3,855,036            | 88,669                 |
| 3050         | SOCIAL SECURITY     | 91.00                | 318,696         | 22,140              | 290,251             |                      |                     | 278,534              | 28,445                 |
| 3052         | RETIREMENT          | 97.00                | 609,896         | 45,843              | 591,127             |                      |                     | 527,730              | 18,769                 |
| 3054         | INSURANCE-LIFE      | 98.00                | 798             | 59                  | 779                 |                      |                     | 779                  | 19                     |
| 3056         | INSURANCE-HEALTH/DE | 97.00                | 218,184         | 16,384              | 212,215             |                      |                     | 204,149              | 5,969                  |
| 3058         | INSURANCE-WORKERS C | 67.00                | 19,137          | 986                 | 12,733              |                      |                     | 12,532               | 6,404                  |
| 3060         | INSURANCE-UNEMPLOYM | 63.00                | 20,372          | 3,120               | 12,865              |                      |                     | 16,287               | 7,507                  |
| CHARACTER    |                     | 97.00                |                 | 400,124             |                     |                      |                     | 4,895,048            |                        |
| 30           | PERSONNEL EXPEN     |                      | 5,353,039       |                     | 5,197,257           |                      |                     |                      | 155,782                |
| 6001         | OFFICE EXPENSE      | 98.00                | 23,470          | 2,468               | 13,894              |                      | 9,022               | 9,451                | 554                    |
| 6005         | POSTAGE             | 8.00                 | 439             |                     | 36                  |                      |                     |                      | 403                    |
| 6007         | PRINTING/DUPLICATIN | 31.00                | 2,541           | 1                   | 759                 |                      | 41                  | 52                   | 1,741                  |
| 6011         | BOOKS, PUBLICATIONS | 85.00                | 22,202          |                     | 17,638              |                      | 1,199               | 19,387               | 3,365                  |
| 6021         | DUES-GENERAL        | 100.00               | 4,125           |                     | 4,125               |                      |                     | 3,575                |                        |
| 6204         | OPER EXP-EQUIP      | 78.00                | 2,450           |                     | 349                 |                      | 1,558               |                      | 543                    |
| 6350         | RENTALS/LEASES      | 98.00                | 7,608           | 306                 | 7,426               |                      |                     | 7,606                | 182                    |
| 6503         | COMMUNICATIONS-TELE | 80.00                | 1,500           | 159                 | 1,197               |                      |                     | 964                  | 303                    |
| 6600         | AUTO ALLOWANCE      | 86.00                | 22,252          | 1,540               | 19,206              |                      |                     | 18,662               | 3,046                  |
| 6701         | EMPLOYEE TRAINING   |                      | 1,200           |                     |                     |                      |                     |                      | 1,200                  |
| 6850         | CONDUCT OF CRIMINAL | 93.00                | 58,607          | 9,131               | 54,479              |                      |                     | 58,607               | 4,128                  |
| CHARACTER    |                     | 89.00                |                 | 13,607              |                     |                      |                     | 118,303              |                        |
| 60           | OPERATING EXPEN     |                      | 146,394         |                     | 119,110             |                      | 11,820              |                      | 15,464                 |
| SUBFUND      |                     | 97.00                |                 | 413,731             |                     |                      |                     | 5,013,351            |                        |
| GFO01001     | GENERAL FUND        |                      | 5,499,433       |                     | 5,316,367           |                      | 11,820              |                      | 171,246                |
| INDEX        |                     | 97.00                |                 | 413,731             |                     |                      |                     | 5,013,351            |                        |
| PUBLICDEFEND | PUBLIC DEFENDER     |                      | 5,499,433       |                     | 5,316,367           |                      | 11,820              |                      | 171,246                |

FAMIS UPDATE NO : 4341

INDEX : PURCHASING PURCHASING 500512  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT    |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001       | SALARIES-FULL TIME  | 89.00                | 922,596         | 63,988              | 819,245             |                      |                     | 807,348              | 103,351                |
| 3050       | SOCIAL SECURITY     | 85.00                | 70,579          | 4,678               | 60,025              |                      |                     | 60,130               | 10,554                 |
| 3052       | RETIREMENT          | 87.00                | 135,068         | 9,368               | 118,104             |                      |                     | 110,013              | 16,964                 |
| 3054       | INSURANCE-LIFE      | 77.00                | 344             | 21                  | 266                 |                      |                     | 234                  | 78                     |
| 3056       | INSURANCE-HEALTH/DE | 84.00                | 86,849          | 6,003               | 72,876              |                      |                     | 61,059               | 13,973                 |
| 3058       | INSURANCE-WORKERS C | 50.00                | 3,184           | 124                 | 1,576               |                      |                     | 1,631                | 1,608                  |
| 3060       | INSURANCE-UNEMPLOYM | 55.00                | 4,678           | 633                 | 2,564               |                      |                     | 3,381                | 2,114                  |
| CHARACTER  |                     | 88.00                |                 | 84,814              |                     |                      |                     | 1,043,797            |                        |
| 30         | PERSONNEL EXPEN     |                      | 1,223,298       |                     | 1,074,656           |                      |                     |                      | 148,642                |
| 6001       | OFFICE EXPENSE      | 60.00                | 1,200           |                     | 720                 |                      |                     | 1,473                | 480                    |
| 6003       | OFFICE SUPPLIES     | 98.00                | 33,832          | 1,893               | 32,081              |                      | 937                 | 23,982               | 814                    |
| 6019       | PUBLIC OFFICIAL BON | 100.00               | 178             |                     | 178                 |                      |                     |                      |                        |
| 6021       | DUES-GENERAL        | 70.00                | 420             | 125                 | 295                 |                      |                     | 420                  | 125                    |
| 6204       | OPER EXP-EQUIP      | 99.00                | 6,714           |                     | 6,214               |                      |                     | 1,120                | 49                     |
| 6291       | INSURANCE-LIABILITY | 79.00                | 6,440           |                     | 349                 |                      |                     | 352                  |                        |
| 6301       | VEHICLE OPER. EXPEN | 78.00                | 6,009           | 485                 | 3,020               |                      | 1,648               | 6,391                | 1,340                  |
| 6305       | MAINT/REPAIR-GENERA | 62.00                | 8,013           | 90                  | 4,711               |                      | 263                 | 5,985                | 3,039                  |
| 6305       | MAINT/REPAIR-AUTOMO | 93.00                | 2,000           |                     | 80                  |                      | 1,772               | 1,835                | 148                    |
| 6350       | RENTALS/LEASES      | 72.00                | 85,419          | 4,212               | 61,677              |                      |                     | 63,144               | 23,705                 |
| 6401       | SUPPLIES-GENERAL    | 99.00                | 10,166          | 31                  | 9,467               |                      |                     | 12,026               | 53                     |
| 6452       | PUB. UTILITIES-GAS  | 94.00                | 765             | 120                 | 715                 |                      |                     | 727                  | 50                     |
| 6453       | PUB. UTILITIES-ELEC | 52.00                | 500             | 42                  | 260                 |                      |                     | 422                  | 240                    |
| 6454       | PUB. UTILITIES-WATE | 89.00                | 2,000           | 305                 | 1,773               |                      |                     | 1,809                | 227                    |
| 6501       | COMMUNICATIONS-GENE | 76.00                | 1,600           | 118                 | 1,222               |                      |                     | 1,261                | 378                    |
| 6705       | TRAVEL/PROFESSIONAL | 25.00                | 6,000           |                     | 1,486               |                      |                     |                      | 4,514                  |
| CHARACTER  |                     | 79.00                |                 | 7,420               |                     |                      |                     | 120,948              |                        |
| 60         | OPERATING EXPEN     |                      | 165,255         |                     | 124,247             |                      | 5,754               |                      | 35,254                 |
| SUBFUND    |                     | 87.00                |                 | 92,235              |                     |                      |                     | 1,164,744            |                        |
| GFO01001   | GENERAL FUND        |                      | 1,388,553       |                     | 1,198,903           |                      | 5,754               |                      | 183,896                |
| INDEX      |                     | 87.00                |                 | 92,235              |                     |                      |                     | 1,164,744            |                        |
| PURCHASING | PURCHASING 5005     |                      | 1,388,553       |                     | 1,198,903           |                      | 5,754               |                      | 183,896                |



FAMIS UPDATE NO : 4341  
 INDEX : RECORDSMGMT COUNTY RECORDS MGMT & PRES. 560052  
 SUBFUND : SRO17001 RECORDS MANAGEMENT & PRESERVATION  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                          | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|----------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME          | 91.00             | 100,108      | 7,606            | 90,891           |                   |                  | 93,961            | 9,217               |
| 3002 SALARIES-PART TIME          | 80.00             | 69,937       | 4,245            | 55,762           |                   |                  | 55,634            | 14,175              |
| 3050 SOCIAL SECURITY             | 84.00             | 13,008       | 880              | 10,905           |                   |                  | 11,150            | 2,103               |
| 3052 RETIREMENT                  | 86.00             | 24,503       | 1,735            | 21,171           |                   |                  | 20,379            | 3,332               |
| 3054 INSURANCE-LIFE              | 39.00             | 75           | 3                | 30               |                   |                  | 36                | 45                  |
| 3056 INSURANCE-HEALTH/DE         | 45.00             | 12,900       | 610              | 5,758            |                   |                  | 10,179            | 7,142               |
| 3058 INSURANCE-WORKERS C         | 44.00             | 1,420        | 52               | 630              |                   |                  | 671               | 790                 |
| 3060 INSURANCE-UNEMPLOYM         | 64.00             | 719          | 124              | 461              |                   |                  | 573               | 258                 |
| CHARACTER 30 PERSONNEL EXPEN     | 83.00             | 222,670      | 15,254           | 185,608          |                   |                  | 192,584           | 37,062              |
| 6001 OFFICE EXPENSE              |                   | 5,360        |                  |                  |                   |                  |                   | 5,360               |
| 6204 OPER EXP-EQUIP              | 14.00             | 91,908       | 1,769            | 12,727           |                   |                  | 28,745            | 79,181              |
| 6761 CONTRACTED SERVICES         | 15.00             | 25,863       |                  | 3,800            |                   |                  |                   | 22,063              |
| CHARACTER 60 OPERATING EXPEN     | 13.00             | 123,131      | 1,769            | 16,527           |                   |                  | 28,745            | 106,604             |
| 9300 EQUIPMENT                   |                   | 49,575       |                  |                  |                   |                  | 2,585             | 49,575              |
| CHARACTER 90 CAPITAL EXPENDI     |                   | 49,575       |                  |                  |                   |                  | 2,585             | 49,575              |
| SUBFUND SRO17001 RECORDS MANAGEM | 51.00             | 395,376      | 17,022           | 202,136          |                   |                  | 223,915           | 193,241             |
| INDEX RECORDSMGMT COUNTY RECORDS | 51.00             | 395,376      | 17,022           | 202,136          |                   |                  | 223,915           | 193,241             |

FAMIS UPDATE NO : 4341  
 INDEX : ROADBRIDGES ROADS AND BRIDGES 580027  
 SUBFUND : SRO02001 ROAD & BRIDGE FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                      | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME      | 94.00             | 2,383,702    | 169,630          | 2,232,460        |                   |                  | 2,092,456         | 151,242             |
| 3050 SOCIAL SECURITY         | 90.00             | 182,353      | 12,276           | 163,758          |                   |                  | 158,697           | 18,595              |
| 3052 RETIREMENT              | 94.00             | 343,491      | 24,834           | 322,118          |                   |                  | 289,025           | 21,373              |
| 3054 INSURANCE-LIFE          | 84.00             | 1,139        | 73               | 355              |                   |                  | 948               | 184                 |
| 3056 INSURANCE-HEALTH/DE     | 89.00             | 282,322      | 19,480           | 251,774          |                   |                  | 250,620           | 30,548              |
| 3058 INSURANCE-WORKERS C     | 28.00             | 288,024      | 6,048            | 80,014           |                   |                  | 78,855            | 208,010             |
| 3060 INSURANCE-UNEMPLOYM     | 69.00             | 10,206       | 1,686            | 7,014            |                   |                  | 8,837             | 3,192               |
| CHARACTER 30 PERSONNEL EXPEN | 88.00             | 3,491,237    | 234,028          | 3,058,092        |                   |                  | 2,874,438         | 433,145             |
| 6021 DUES-GENERAL            | 24.00             | 1,000        |                  | 235              |                   |                  | 235               | 765                 |
| 6201 OPERATING EXPENSES-     | 96.00             | 729,563      | 66,945           | 588,583          |                   | 109,117          | 507,588           | 31,863              |
| 6204 OPER EXP-EQUIP          | 16.00             | 555,322      | 346              | 67,171           |                   | 23,444           | 160,883           | 464,707             |
| 6207 INSURANCE-LIABILITY     | 100.00            | 18,439       |                  | 18,438           |                   |                  | 18,306            | 1                   |
| 6211 ROAD RESURFACING        | 68.00             | 3,676,006    | 40,157           | 1,032,282        |                   | 1,458,478        | 691,430           | 1,185,246           |
| 6213 STREET LIGHTS           | 100.00            | 181,224      | 26,432           | 166,020          |                   | 14,461           | 121,162           | 743                 |
| 6251 FABENS PORT OF ENTR     | 100.00            | 2,472,814    |                  | 2,472,814        |                   |                  | 3,465,106         |                     |
| 6291 VEHICLE OPER. EXPEN     | 100.00            | 669,368      | 67,599           | 517,751          |                   | 150,915          | 528,047           | 703                 |
| 6305 MAINT/REPAIR-AUTOMO     | 100.00            | 20,008       |                  | 18,915           |                   |                  | 18,804            | 94                  |
| 6306 MAINT/REPAIR-ROADS      | 26.00             | 52,099       | 6,033            | 8,861            |                   | 4,685            | 999               | 38,553              |
| 6307 MAINT/REPAIR-ROAD S     | 97.00             | 62,024       | 6,235            | 57,252           |                   | 3,053            | 28,244            | 1,716               |
| 6350 RENTALS/LEASES          | 4.00              | 30,000       | 642              | 1,142            |                   |                  | 1,488             | 28,858              |
| 6403 GAS/OIL SUPPLIES        |                   | 14,992       |                  |                  |                   |                  | 9,994             | 14,992              |
| 6402 PUB. UTILITIES-GAS      | 80.00             | 10,111       | 252              | 8,095            |                   |                  | 3,388             | 2,016               |
| 6453 PUB. UTILITIES-ELEC     | 64.00             | 37,189       | 2,965            | 23,878           |                   |                  | 28,561            | 13,311              |
| 6454 PUB. UTILITIES-WATE     | 47.00             | 17,000       | 857              | 7,994            |                   |                  | 9,830             | 9,006               |
| 6501 COMMUNICATIONS-GENE     | 90.00             | 16,652       | -2,670           | 14,934           |                   | 1                | 17,410            | 1,717               |
| 6503 COMMUNICATIONS-TELE     | 100.00            | 10,363       | 3,503            | 10,348           |                   |                  | 4,970             | 15                  |
| 6761 CONTRACTED SERVICES     | 93.00             | 802,259      |                  | 515,784          |                   | 233,818          | 215,370           | 52,656              |
| 6864 LEGAL CONTINGENCIES     |                   | 1,700        |                  |                  |                   |                  |                   | 1,700               |
| CHARACTER 60 OPERATING EXPEN | 80.00             | 9,378,131    | 219,295          | 5,530,501        |                   | 1,998,970        | 5,830,796         | 1,848,660           |
| 9250 VEHICLES                | 100.00            | 53,979       |                  | 53,979           |                   |                  | 141,005           |                     |
| 9300 EQUIPMENT               | 100.00            | 18,299       |                  | 18,299           |                   |                  | 29,189            |                     |
| 9502 CONSTRUCTION            | 100.00            | 291,397      |                  | 257,118          |                   | 33,874           | 26,856            | 405                 |

FAMIS UPDATE NO : 4341

| INDEX       | SUBFUND            | CHARACTER | SUBJECT                  | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------|--------------------|-----------|--------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| ROADBRIDGES | ROAD & BRIDGE FUND | 90        | ROADS AND BRIDGES 580027 |                   |              |                  |                  |                   |                  |                   |                     |
|             |                    |           | CAPITAL EXPENDITURES     |                   |              |                  |                  |                   |                  |                   |                     |
| 90          | CAPITAL EXPENDI    |           |                          | 100.00            | 363,675      |                  | 329,396          |                   | 33,874           | 197,050           | 405                 |
|             | ROAD & BRIDGE F    |           |                          | 83.00             | 13,233,043   | 453,323          | 8,917,989        |                   | 2,032,844        | 8,902,283         | 2,282,211           |
| ROADBRIDGES | ROADS AND BRIDG    |           |                          | 83.00             | 13,233,043   | 453,323          | 8,917,989        |                   | 2,032,844        | 8,902,283         | 2,282,211           |

FAMIS UPDATE NO : 4341

| INDEX      | SUBFUND                 | CHARACTER | SUBJECT                    | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------|-------------------------|-----------|----------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| RURALPARKS | GENERAL FUND            | 30        | RURAL PARKS 570333         |                   |              |                  |                  |                   |                  |                   |                     |
|            |                         |           | PERSONNEL EXPENDITURES     |                   |              |                  |                  |                   |                  |                   |                     |
|            |                         |           | SALARIES-FULL TIME REGULAR |                   |              |                  |                  |                   |                  |                   |                     |
| 3001       | SALARIES-FULL TIME      |           |                            | 90.00             | 152,140      | 9,711            | 136,596          |                   |                  | 141,476           | 15,544              |
| 3050       | SOCIAL SECURITY         |           |                            | 86.00             | 11,639       | 694              | 9,963            |                   |                  | 10,821            | 1,676               |
| 3052       | RETIREMENT              |           |                            | 88.00             | 22,273       | 1,422            | 19,683           |                   |                  | 19,269            | 2,590               |
| 3054       | INSURANCE-LIFE          |           |                            | 96.00             | 85           | 6                | 82               |                   |                  | 81                | 3                   |
| 3056       | INSURANCE-HEALTH/DE     |           |                            | 96.00             | 24,622       | 1,589            | 23,529           |                   |                  | 22,597            | 1,093               |
| 3058       | INSURANCE-WORKERS C     |           |                            | 49.00             | 7,907        | 283              | 3,860            |                   |                  | 4,113             | 4,047               |
| 3060       | INSURANCE-UNEMPLOYM     |           |                            | 55.00             | 775          | 96               | 427              |                   |                  | 596               | 348                 |
| 30         | PERSONNEL EXPEN         |           |                            | 88.00             | 219,441      | 13,800           | 194,139          |                   |                  | 198,953           | 25,302              |
| 6201       | OPERATING EXPENSES-PUB. |           |                            | 99.00             | 14,063       |                  | 13,972           |                   |                  | 15,498            | 91                  |
| 6453       | UTILITIES-ELEC          |           |                            | 85.00             | 10,662       | 557              | 9,077            |                   |                  | 8,110             | 1,585               |
| 6454       | UTILITIES-WATE          |           |                            | 81.00             | 5,267        | 271              | 4,256            |                   |                  | 4,393             | 1,011               |
| 60         | OPERATING EXPEN         |           |                            | 91.00             | 29,992       | 828              | 27,306           |                   |                  | 28,000            | 2,686               |
| GF001001   | GENERAL FUND            |           |                            | 89.00             | 249,433      | 14,627           | 221,445          |                   |                  | 226,953           | 27,988              |
| RURALPARKS | RURAL PARKS 570         |           |                            | 89.00             | 249,433      | 14,627           | 221,445          |                   |                  | 226,953           | 27,988              |



INDEX : RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

| SUBJECT               |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6981                  | TRANSFERS OUT-GRANT |                      | 100,000         |                     |                     |                      |                     |                      | 100,000                |
| CHARACTER<br>60       | OPERATING EXPEN     |                      | 100,000         |                     |                     |                      |                     |                      | 100,000                |
| SUBFUND<br>GFO01001   | GENERAL FUND        |                      | 100,000         |                     |                     |                      |                     |                      | 100,000                |
| INDEX<br>RURALTRANSIT | RURAL TRANSIT A     |                      | 100,000         |                     |                     |                      |                     |                      | 100,000                |

INDEX : RURDEVNMW10 RURAL DEVELOPMENT MAYFAIR NUWAY WATER 10  
 SUBFUND : EPO07001 10 RURAL DEVELOPMENT MAYFAIR NUWAY WATER  
 CHARACTER : 90 CAPITAL EXPENDITURES  
 SUBOBJECT : 9502 CONSTRUCTION

| SUBJECT              |                 | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|----------------------|-----------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 9502                 | CONSTRUCTION    |                      | 127             |                     |                     |                      |                     |                      | 127                    |
| CHARACTER<br>90      | CAPITAL EXPENDI |                      | 127             |                     |                     |                      |                     | 207,555              | 127                    |
| SUBFUND<br>EPO07001  | 10 RURAL DEVELO |                      | 127             |                     |                     |                      |                     | 207,555              | 127                    |
| INDEX<br>RURDEVNMW10 | RURAL DEVELOPME |                      | 127             |                     |                     |                      |                     | 207,555              | 127                    |

INDEX : SECURITY COURTHOUSE SECURITY FUND 523530  
 SUBFUND : SR016001 COURTHOUSE SECURITY  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT          | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6201             |                   | 384          |                  |                  |                   |                  |                   | 384                 |
| 6980             |                   | 203,000      |                  | 203,000          |                   |                  | 203,000           |                     |
| CHARACTER 60     | OPERATING EXPEN   | 100.00       | 203,384          | 203,000          |                   |                  | 203,000           | 384                 |
| 9300             | EQUIPMENT         |              | 149,616          |                  |                   |                  | 14,762            | 149,616             |
| CHARACTER 90     | CAPITAL EXPENDI   |              | 149,616          |                  |                   |                  | 14,762            | 149,616             |
| SUBFUND SR016001 | COURTHOUSE SECU   | 58.00        | 353,000          | 203,000          |                   |                  | 217,762           | 150,000             |
| INDEX SECURITY   | COURTHOUSE SECU   | 58.00        | 353,000          | 203,000          |                   |                  | 217,762           | 150,000             |

INDEX : SEWAGEINSP EC ON-SITE SEWAGE INSPECTORS 541193  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT             | % EXPEND/ ENCUMB.   | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|---------------------|---------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001                | 78.00               | 124,685      | 7,532            | 96,873           |                   |                  | 117,033           | 27,812              |
| 3050                | 75.00               | 9,538        | 553              | 7,185            |                   |                  | 8,953             | 2,353               |
| 3052                | 77.00               | 18,254       | 1,103            | 13,976           |                   |                  | 15,924            | 4,278               |
| 3054                | 75.00               | 70           | 3                | 53               |                   |                  | 62                | 17                  |
| 3056                | 80.00               | 13,352       | 673              | 10,677           |                   |                  | 12,865            | 2,675               |
| 3058                | 35.00               | 1,144        | 15               | 397              |                   |                  | 594               | 747                 |
| 3060                | 47.00               | 652          | 75               | 304              |                   |                  | 500               | 348                 |
| CHARACTER 30        | PERSONNEL EXPEN     | 77.00        | 167,695          | 9,954            |                   |                  | 155,931           | 38,230              |
| 6005                | POSTAGE             |              | 200              |                  |                   |                  |                   | 200                 |
| 6201                | OPERATING EXPENSES- | 93.00        | 613              | 573              |                   |                  | 607               | 40                  |
| 6215                | CLOTHING            |              | 3                |                  |                   |                  |                   | 3                   |
| 6291                | VEHICLE OPER. EXPEN |              | 378              |                  |                   |                  |                   | 378                 |
| 6401                | SUPPLIES-GENERAL    | 65.00        | 1,494            | 147              | 832               | 133              | 368               | 529                 |
| 6451                | PUB. UTILITIES-GEWE | 79.00        | 2,700            | 226              | 2,123             |                  | 2,306             | 577                 |
| 6503                | COMMUNICATIONS-TELE | 88.00        | 2,632            | 101              | 1,540             | 770              | 1,841             | 322                 |
| CHARACTER 60        | OPERATING EXPEN     | 74.00        | 8,020            | 474              |                   |                  | 5,122             | 2,050               |
| SUBFUND GF001001    | GENERAL FUND        | 77.00        | 175,715          | 10,428           |                   |                  | 161,053           | 40,279              |
| INDEX SEWAGEINSP EC | ON-SITE SEWAGE      | 77.00        | 175,715          | 10,428           |                   |                  | 161,053           | 40,279              |





| INDEX : SHERIFFASSET |                     | SHERIFF ASSET SHARING FORFEITURE |              |                  |                  |                   |                  |                   |                     |  |       |
|----------------------|---------------------|----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|-------|
| SUBFUND : SRO78001   |                     | SHERIFF ASSET SHARING FORFEITURE |              |                  |                  |                   |                  |                   |                     |  |       |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES           |              |                  |                  |                   |                  |                   |                     |  |       |
| SUBJECT : 6001       |                     | OFFICE EXPENSE                   |              |                  |                  |                   |                  |                   |                     |  |       |
| SUBJECT              |                     | % EXPEND/ ENCLMB.                | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |       |
| 6001                 | OFFICE EXPENSE      | 100.00                           | 7,762        |                  | 7,761            |                   |                  |                   |                     |  | 1     |
| 6201                 | OPERATING EXPENSES- | 35.00                            | 193,069      |                  | 67,714           |                   |                  |                   | 125,355             |  | 1     |
| 6204                 | OPER EXP-EQUIP      | 90.00                            | 9,591        |                  | 8,636            |                   |                  |                   | 955                 |  | 1     |
| 6255                 | BANK CHARGES        | 100.00                           | 624          |                  | 623              |                   |                  | 797               |                     |  | 1     |
| 6501                 | COMMUNICATIONS-GENE | 100.00                           | 29,153       |                  | 29,152           |                   |                  |                   |                     |  | 1     |
| 6664                 | PROF SVCS-GENERAL   | 61.00                            | 4,500        |                  | 2,750            |                   |                  |                   | 1,750               |  | 1     |
| 6701                 | EMPLOYEE TRAINING   | 50.00                            | 11,200       |                  | 5,600            |                   |                  |                   | 5,600               |  | 1     |
| 6705                 | TRAVEL/PROFESSIONAL | 100.00                           | 20,682       |                  | 20,681           |                   |                  |                   |                     |  | 1     |
| 6761                 | CONTRACTED SERVICES | 100.00                           | 12,471       |                  | 12,470           |                   |                  |                   |                     |  | 1     |
| CHARACTER 60         | OPERATING EXPEN     | 54.00                            | 289,052      |                  | 155,387          |                   |                  | 797               | 133,665             |  |       |
| 9250                 | VEHICLES            | 79.00                            | 33,396       |                  | 26,271           |                   |                  |                   |                     |  | 7,125 |
| CHARACTER 90         | CAPITAL EXPENDI     | 79.00                            | 33,396       |                  | 26,271           |                   |                  |                   |                     |  | 7,125 |
| SUBFUND SRO78001     | SHERIFF ASSET S     | 56.00                            | 322,448      |                  | 181,657          |                   |                  | 797               | 140,791             |  |       |
| INDEX SHERIFFASSET   | SHERIFF ASSET S     | 56.00                            | 322,448      |                  | 181,657          |                   |                  | 797               | 140,791             |  |       |

| INDEX : SHERIFFCID |                     | SHERIFF-CID ENFORCEMENT    |              |                  |                  |                   |                  |                   |                     |  |   |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|---|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |   |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |   |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |   |
| SUBJECT            |                     | % EXPEND/ ENCLMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |   |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 4,819,334    | 370,774          | 4,819,333        |                   |                  |                   |                     |  | 1 |
| 3002               | SALARIES-PART TIME  | 100.00                     | 88,138       | 8,179            | 88,138           |                   |                  |                   |                     |  | 1 |
| 3005               | SALARIES-LONGEVITY  | 100.00                     | 46,854       | 3,573            | 46,853           |                   |                  |                   |                     |  | 1 |
| 3007               | SALARIES-OVERTIME   | 99.00                      | 607,042      | 46,340           | 601,776          |                   |                  |                   | 5,266               |  | 1 |
| 3015               | VESTED BENEFITS     | 100.00                     | 231,341      |                  | 231,341          |                   |                  |                   |                     |  | 1 |
| 3050               | SOCIAL SECURITY     | 100.00                     | 426,577      | 31,791           | 426,472          |                   |                  |                   | 105                 |  | 1 |
| 3052               | RETIREMENT          | 100.00                     | 839,655      | 63,538           | 839,499          |                   |                  |                   | 156                 |  | 1 |
| 3054               | INSURANCE-LIFE      | 100.00                     | 1,253        | 94               | 1,252            |                   |                  |                   |                     |  | 1 |
| 3058               | INSURANCE-HEALTH/DE | 100.00                     | 310,895      | 24,009           | 310,894          |                   |                  |                   |                     |  | 1 |
| 3058               | INSURANCE-WORKERS C | 100.00                     | 100,883      | 7,201            | 100,867          |                   |                  |                   | 16                  |  | 1 |
| 3060               | INSURANCE-UNEMPLOYM | 99.00                      | 18,388       | 4,765            | 18,153           |                   |                  |                   | 235                 |  | 1 |
| 3068               | CLEAT BENEFITS ALLO | 100.00                     | 40,174       | 3,315            | 40,173           |                   |                  |                   |                     |  | 1 |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                     | 7,530,534    | 563,578          | 7,524,751        |                   |                  |                   | 5,783               |  |   |
| 6001               | OFFICE EXPENSE      | 100.00                     | 1,000        |                  | 1,000            |                   |                  |                   |                     |  |   |
| 6201               | OPERATING EXPENSES- | 99.00                      | 15,000       | 1,270            | 14,570           |                   | 278              |                   | 152                 |  |   |
| 6204               | OPER EXP-EQUIP      | 98.00                      | 1,100        | 818              | 1,076            |                   |                  |                   | 24                  |  |   |
| 6214               | CLOTHING ALLOW.-OFF | 96.00                      | 13,017       | 937              | 12,532           |                   |                  |                   | 485                 |  |   |
| 6247               | CONFIDENTIAL FUNDS  |                            |              |                  |                  |                   |                  |                   |                     |  |   |
| CHARACTER 60       | OPERATING EXPEN     | 98.00                      | 30,117       | 3,025            | 29,178           |                   | 278              |                   | 661                 |  |   |
| SUBFUND GF001001   | GENERAL FUND        | 100.00                     | 7,560,651    | 566,603          | 7,553,929        |                   | 278              |                   | 6,444               |  |   |
| INDEX SHERIFFCID   | SHERIFF-CID ENF     | 100.00                     | 7,560,651    | 566,603          | 7,553,929        |                   | 278              |                   | 6,444               |  |   |

| INDEX : SHERIFFDETEN |                     | SHERIFF-DETENTION FACILITY 530022 |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001   |                     | GENERAL FUND                      |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES            |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR        |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCLUMB.                | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001                 | SALARIES-FULL TIME  | 100.00                            | 20,377,422   | 1,567,220        | 20,377,422       |                   |                  | 19,999,002        |                     |  |
| 3005                 | SALARIES-LONGEVITY  | 100.00                            | 1,399        | 111              | 1,399            |                   |                  | 1,394             |                     |  |
| 3007                 | SALARIES-OVERTIME   | 100.00                            | 2,165,313    | 60,301           | 2,165,313        |                   |                  | 1,792,077         |                     |  |
| 3015                 | VESTED BENEFITS     | 100.00                            | 363,982      | 15,171           | 363,981          |                   |                  | 131,863           | 1                   |  |
| 3050                 | SOCIAL SECURITY     | 100.00                            | 1,705,709    | 121,532          | 1,705,709        |                   |                  | 1,657,386         |                     |  |
| 3052                 | RETIREMENT          | 100.00                            | 3,303,263    | 240,506          | 3,303,262        |                   |                  | 2,987,333         | 1                   |  |
| 3054                 | INSURANCE-LIFE      | 100.00                            | 5,587        | 422              | 5,587            |                   |                  | 5,603             |                     |  |
| 3056                 | INSURANCE-HEALTH/DE | 100.00                            | 1,341,032    | 102,140          | 1,341,032        |                   |                  | 1,299,219         |                     |  |
| 3058                 | INSURANCE-WORKERS C | 100.00                            | 429,526      | 30,577           | 429,525          |                   |                  | 428,523           | 1                   |  |
| 3060                 | INSURANCE-UNEMPLOYM | 97.00                             | 73,737       | 16,728           | 71,840           |                   |                  | 91,166            | 1,897               |  |
| 3068                 | CLEAT BENEFITS ALLO | 100.00                            | 258,635      | 20,995           | 258,635          |                   |                  | 265,915           |                     |  |
| CHARACTER 30         | PERSONNEL EXPEN     | 100.00                            | 30,025,605   | 2,175,703        | 30,023,705       |                   |                  | 28,659,481        | 1,900               |  |
| 6001                 | OFFICE EXPENSE      | 100.00                            | 6,252        |                  | 6,251            |                   | 1                | 7,235             |                     |  |
| 6201                 | OPERATING EXPENSES- | 100.00                            | 2,223        |                  | 1,418            |                   | 804              | 2,740             |                     |  |
| 6204                 | OPER EXP-EQUIP      | 100.00                            | 32,353       |                  | 31,837           |                   | 400              | 7,598             | 116                 |  |
| 6207                 | INSURANCE-LIABILITY | 72.00                             | 2,115        |                  | 1,529            |                   |                  | 1,701             | 586                 |  |
| 6214                 | CLOTHING ALLOW-OFF  | 89.00                             | 74,051       | 2,461            | 64,879           |                   | 1,099            | 56,765            | 8,072               |  |
| 6291                 | VEHICLE OPER EXPEN  | 86.00                             | 17,187       | 957              | 13,604           |                   | 1,205            | 11,167            | 2,377               |  |
| 6301                 | MAINT/REPAIR-GENERA | 97.00                             | 603,961      | 5,201            | 560,912          | 2                 | 27,825           | 404,818           | 15,221              |  |
| 6305                 | RENTALS/LEASES      | 98.00                             | 2,792        |                  | 2,503            |                   |                  | 2,731             | 47                  |  |
| 6350                 | RENTALS/LEASES      | 100.00                            | 20,079       |                  | 17,345           |                   |                  | 18,405            | 2                   |  |
| 6401                 | SUPPLIES-GENERAL    | 100.00                            | 235,862      | 5,185            | 224,449          |                   | 11,371           | 224,438           | 42                  |  |
| 6452                 | PUB UTILITIES-GAS   | 98.00                             | 61,179       | 4,371            | 59,825           |                   |                  | 51,442            | 1,354               |  |
| 6453                 | PUB UTILITIES-ELEC  | 95.00                             | 432,202      | 105,581          | 410,448          |                   |                  | 475,954           | 21,041              |  |
| 6454                 | PUB UTILITIES-WATE  | 90.00                             | 203,254      | 14,187           | 182,213          |                   |                  | 196,129           | 21,041              |  |
| 6501                 | COMMUNICATIONS-GENE | 93.00                             | 13,305       | 1,453            | 12,374           |                   |                  | 12,641            | 931                 |  |
| 6656                 | PROF SVCS-MEDICAL   | 100.00                            | 3,439,522    | 1,869            | 3,428,858        |                   |                  | 3,273,546         | 10,664              |  |
| 6664                 | PROF SVCS-GENERAL   |                                   | 12,740       | -12,500          |                  |                   |                  |                   | 12,740              |  |
| 6761                 | CONTRACTED SERVICES | 80.00                             | 41,514       | 2,111            | 25,334           |                   | 8,000            | 13,288            | 8,180               |  |
| 6904                 | FOOD PURCHASES-OTHE | 98.00                             | 1,107,214    | 63,527           | 1,050,756        | 4,409             | 29,964           | 1,019,722         | 22,085              |  |
| 6908                 | MEDICAL             | 67.00                             | 277,231      | 5,238            | 185,070          |                   |                  | 187,602           | 92,161              |  |
| CHARACTER 60         | OPERATING EXPEN     | 97.00                             | 6,585,035    | 199,642          | 6,279,606        | 4,412             | 83,643           | 5,967,922         | 217,374             |  |

| INDEX : SHERIFFDETEN |                 | SHERIFF-DETENTION FACILITY 530022 |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|-----------------|-----------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001   |                 | GENERAL FUND                      |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 90       |                 | CAPITAL EXPENDITURES              |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 9300       |                 | EQUIPMENT                         |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                 | % EXPEND/ ENCLUMB.                | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 9300                 | EQUIPMENT       | 100.00                            | 5,329        |                  | 5,329            |                   |                  |                   |                     |  |
| CHARACTER 90         | CAPITAL EXPENDI | 100.00                            | 5,329        |                  | 5,329            |                   |                  |                   |                     |  |
| SUBFUND GFO01001     | GENERAL FUND    | 99.00                             | 36,615,969   | 2,375,345        | 36,308,640       | 4,412             | 83,643           | 34,627,403        | 219,274             |  |
| INDEX SHERIFFDETEN   | SHERIFF-DETENTI | 99.00                             | 36,615,969   | 2,375,345        | 36,308,640       | 4,412             | 83,643           | 34,627,403        | 219,274             |  |



| INDEX     | SUBFUND | CHARACTER | SUBJECT                    | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|---------|-----------|----------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX     |         |           | SHERIFFJAILA               |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND   |         |           | GFO01001                   |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER |         |           | 30                         |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   |         |           | 3001                       |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | SHERIFF-JAIL ANNEX 530089  |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | GENERAL FUND               |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | PERSONNEL EXPENDITURES     |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | SALARIES-FULL TIME REGULAR |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   |         |           |                            |                   |              |                  |                  |                   |                  |                   |                     |
| 3001      |         |           | SALARIES-FULL TIME         | 100.00            | 18,249,081   | 1,426,202        | 18,249,080       |                   |                  | 17,697,578        | 1                   |
| 3007      |         |           | SALARIES-OVERTIME          | 100.00            | 1,294,374    | 85,554           | 1,294,373        |                   |                  | 2,169,120         | 1                   |
| 3015      |         |           | VESTED BENEFITS            | 100.00            | 326,358      | 61,596           | 326,357          |                   |                  | 184,608           | 1                   |
| 3050      |         |           | SOCIAL SECURITY            | 100.00            | 1,470,793    | 115,865          | 1,470,792        |                   |                  | 1,515,551         | 1                   |
| 3052      |         |           | RETIREMENT                 | 100.00            | 2,866,674    | 230,339          | 2,866,673        |                   |                  | 2,733,361         | 1                   |
| 3054      |         |           | INSURANCE-LIFE             | 100.00            | 5,153        | 394              | 5,152            |                   |                  | 5,162             | 1                   |
| 3056      |         |           | INSURANCE-HEALTH/DE        | 100.00            | 1,260,255    | 96,795           | 1,260,255        |                   |                  | 1,224,051         |                     |
| 3058      |         |           | INSURANCE-WORKERS C        | 100.00            | 377,056      | 30,095           | 377,056          |                   |                  | 400,341           |                     |
| 3060      |         |           | INSURANCE-UNEMPLOYM        | 99.00             | 62,920       | 15,440           | 62,360           |                   |                  | 83,408            | 560                 |
| 3068      |         |           | CLEAR BENEFITS ALLO        | 100.00            | 235,950      | 19,370           | 235,950          |                   |                  | 234,975           |                     |
| CHARACTER |         |           | 30                         | 100.00            |              | 2,081,648        | 26,148,048       |                   |                  | 26,248,155        | 566                 |
|           |         |           | PERSONNEL EXPEN            |                   | 26,148,614   |                  |                  |                   |                  |                   |                     |
| 6001      |         |           | OFFICE EXPENSE             | 100.00            | 6,365        | 136              | 6,336            | 10                | 19               | 5,771             |                     |
| 6021      |         |           | DUES-GENERAL               | 92.00             | 364          |                  | 335              |                   |                  | 360               | 29                  |
| 6201      |         |           | OPERATING EXPENSES-        | 100.00            | 1,080        | 71               | 870              |                   | 210              | 980               |                     |
| 6204      |         |           | OPER EXP-EQUIP             | 97.00             | 37,156       | 10,720           | 18,454           | 43                | 17,504           | 6,705             | 1,156               |
| 6207      |         |           | INSURANCE-LIABILITY        | 100.00            | 5,807        |                  | 5,806            |                   |                  | 5,547             |                     |
| 6214      |         |           | CLOTHING ALLOW.-OFF        | 85.00             | 63,835       | 3,166            | 53,702           |                   | 366              | 56,418            | 9,767               |
| 6215      |         |           | CLOTHING                   |                   | 2,600        |                  |                  |                   |                  | 2,600             |                     |
| 6246      |         |           | OPERATING EXP.-MISC        | 53.00             | 682          |                  | 365              |                   |                  | 492               | 318                 |
| 6291      |         |           | VEHICLE OPER. EXPEN        | 97.00             | 85,745       | 6,101            | 77,420           |                   | 6,024            | 77,911            | 2,301               |
| 6301      |         |           | MAINT/REPAIR-GENERA        | 99.00             | 301,017      | 13,530           | 263,950          |                   | 34,817           | 179,605           | 2,249               |
| 6305      |         |           | MAINT/REPAIR-AUTOMO        | 99.00             | 20,658       | 1,297            | 19,693           |                   | 682              | 20,623            | 283                 |
| 6308      |         |           | MAINT/REPAIR-MEDICA        |                   | 193          |                  |                  |                   |                  | 193               |                     |
| 6350      |         |           | RENTALS/LEASES             | 86.00             | 7,501        | 192              | 5,294            |                   | 1,135            | 5,848             | 1,073               |
| 6401      |         |           | SUPPLIES-GENERAL           | 100.00            | 220,608      | 11,545           | 206,656          |                   | 13,813           | 212,414           | 139                 |
| 6452      |         |           | PUB. UTILITIES-GAS         | 91.00             | 63,842       | 2,539            | 58,156           |                   |                  | 60,746            | 5,686               |
| 6453      |         |           | PUB. UTILITIES-ELEC        | 88.00             | 485,124      | 62,128           | 427,218          |                   |                  | 491,635           | 57,906              |
| 6454      |         |           | PUB. UTILITIES-WATE        | 91.00             | 413,134      | 71,576           | 377,508          |                   |                  | 381,840           | 35,626              |
| 6501      |         |           | COMMUNICATIONS-GENE        | 77.00             | 2,330        | 118              | 1,792            |                   |                  | 2,108             | 538                 |
| 6601      |         |           | INMATE TRAVEL              | 94.00             | 171,893      | 18,467           | 161,461          |                   |                  | 145,374           | 10,432              |
| 6656      |         |           | PROF SVCS-MEDICAL          | 99.00             | 3,467,528    |                  | 3,445,294        |                   |                  | 3,281,836         | 22,234              |
| 6761      |         |           | CONTRACTED SERVICES        | 100.00            | 34,009       | 2,545            | 28,617           |                   |                  | 28,746            |                     |
| 6904      |         |           | FOOD PURCHASES-OTHE        | 100.00            | 1,132,697    | 53,943           | 1,076,172        |                   | 5,392            | 1,069,869         | 2,734               |
| 6908      |         |           | MEDICAL                    | 99.00             | 495,773      | 99,800           | 490,657          |                   | 56,791           | 492,276           | 5,116               |
| CHARACTER |         |           | 60                         | 98.00             |              | 357,873          | 6,725,757        | 53                | 136,751          | 6,527,102         | 161,379             |
|           |         |           | OPERATING EXPEN            |                   | 7,023,940    |                  |                  |                   |                  |                   |                     |

FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/30/2013  
 NO: 102 STATUS REPORT OF APPROPRIATIONS BY INDEX APPROPRIATIONS/REQ./P.O./EXPENDITURES RUN TIME : 9:54 AM  
 FAMILS UPDATE NO : 4341 FISCAL PERIOD 12 2013 SEPT 2013 PAGE NUMBER : 208

| INDEX     | SUBFUND | CHARACTER | SUBJECT                   | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|---------|-----------|---------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX     |         |           | SHERIFFJAILA              |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND   |         |           | GFO01001                  |                   |              |                  |                  |                   |                  |                   |                     |
| CHARACTER |         |           | 60                        |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   |         |           | SHERIFF-JAIL ANNEX 530089 |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | GENERAL FUND              |                   |              |                  |                  |                   |                  |                   |                     |
|           |         |           | OPERATING EXPENDITURES    |                   |              |                  |                  |                   |                  |                   |                     |
| SUBFUND   |         |           |                           |                   |              |                  |                  |                   |                  |                   |                     |
| GFO01001  |         |           | GENERAL FUND              | 100.00            | 33,172,554   | 2,439,521        | 32,873,805       | 53                | 136,751          | 32,775,257        | 161,944             |
| INDEX     |         |           | SHERIFFJAILA              |                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT   |         |           | SHERIFF-JAIL AN           | 100.00            | 33,172,554   | 2,439,521        | 32,873,805       | 53                | 136,751          | 32,775,257        | 161,944             |

| INDEX : SHERIFFLAW |                     | SHERIFF-LAW ENFORCEMENT 530055 |              |                  |                  |                   |                  |                   |                     |        |  |
|--------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--------|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND                   |              |                  |                  |                   |                  |                   |                     |        |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |        |  |
| SUBOBJECT : 3001   |                     | SALARIES-FULL TIME REGULAR     |              |                  |                  |                   |                  |                   |                     |        |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |        |  |
| 3001               | SALARIES-FULL TIME  | 100.00                         | 4,777,464    | 361,431          | 4,777,464        |                   |                  | 16,328,731        |                     |        |  |
| 3002               | SALARIES-PART TIME  |                                |              |                  |                  |                   |                  | 79,941            |                     |        |  |
| 3005               | SALARIES-LONGEVITY  | 100.00                         | 29,796       | 2,368            | 29,796           |                   |                  | 123,539           |                     |        |  |
| 3007               | SALARIES-OVERTIME   | 95.00                          | 185,743      | 23,104           | 177,329          |                   |                  | 1,279,858         |                     | 8,414  |  |
| 3015               | VESTED BENEFITS     | 100.00                         | 107,812      | 107,812          | 107,812          |                   |                  | 455,168           |                     |        |  |
| 3050               | SOCIAL SECURITY     | 100.00                         | 371,157      | 32,320           | 370,539          |                   |                  | 1,374,452         |                     | 618    |  |
| 3052               | RETIREMENT          | 100.00                         | 765,707      | 77,329           | 765,691          |                   |                  | 2,499,435         |                     | 16     |  |
| 3054               | INSURANCE-LIFE      | 100.00                         | 1,137        | 86               | 1,136            |                   |                  | 4,222             |                     |        |  |
| 3056               | INSURANCE-HEALTH/DE | 100.00                         | 294,807      | 22,737           | 294,806          |                   |                  | 1,015,994         |                     | 1      |  |
| 3058               | INSURANCE-WORKERS C | 100.00                         | 72,334       | 8,290            | 72,334           |                   |                  | 338,685           |                     |        |  |
| 3060               | INSURANCE-UNEMPLOYM | 100.00                         | 17,560       | 4,040            | 17,560           |                   |                  | 80,309            |                     |        |  |
| 3068               | CLEAT BENEFITS ALLO | 100.00                         | 30,448       | 2,477            | 30,448           |                   |                  | 163,586           |                     |        |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                         | 6,653,965    | 641,994          | 6,644,914        |                   |                  | 23,743,921        |                     | 9,051  |  |
| 6001               | OFFICE EXPENSE      | 99.00                          | 3,022        |                  | 3,006            |                   |                  | 4,502             |                     | 16     |  |
| 6011               | BOOKS, PUBLICATIONS | 63.00                          | 4,916        |                  | 3,120            |                   |                  | 9,118             |                     | 1,796  |  |
| 6019               | PUBLIC OFFICIAL BON | 100.00                         | 544          |                  | 544              |                   |                  |                   |                     |        |  |
| 6021               | DUES-GENERAL        | 65.00                          | 7,880        |                  | 5,142            |                   |                  | 7,020             |                     | 2,738  |  |
| 6022               | ADVERTISING- GENERA |                                | 309          |                  | 309              |                   |                  |                   |                     |        |  |
| 6201               | OPERATING EXPENSES- | 100.00                         | 108,944      | 5,100            | 96,779           | 79                | 11,856           | 104,992           |                     | 309    |  |
| 6204               | OPER EXP-EQUIP      | 98.00                          | 11,847       | 72               | 11,610           |                   |                  | 15,212            |                     | 230    |  |
| 6207               | INSURANCE-LIABILITY | 100.00                         | 35,668       |                  | 35,659           |                   |                  | 35,316            |                     | 237    |  |
| 6214               | CLOTHING ALLOW.-OFF | 84.00                          | 16,328       |                  | 13,695           |                   |                  | 29,604            |                     | 2,633  |  |
| 6215               | CLOTHING            | 63.00                          | 93,213       | 2,344            | 50,772           |                   | 7,513            | 70,507            |                     | 34,928 |  |
| 6291               | VEHICLE OPER. EXPEN | 95.00                          | 713,744      | 70,357           | 647,547          |                   | 28,924           | 717,375           |                     | 37,273 |  |
| 6301               | MAINT/REPAIR-GENERA | 98.00                          | 64,445       | 2,404            | 56,977           |                   | 6,467            | 52,485            |                     | 1,000  |  |
| 6303               | MAINT/REPAIR-COMMUN | 81.00                          | 132,407      | 6,824            | 109,887          |                   | 1,693            | 100,047           |                     | 24,827 |  |
| 6304               | MAINTENANCE-SOFTWAR | 75.00                          | 4,350        |                  | 161              |                   | 3,098            | 5,046             |                     | 1,091  |  |
| 6305               | MAINT/REPAIR-AUTOMO | 100.00                         | 334,995      | 51,707           | 302,456          |                   | 31,229           | 332,028           |                     | 1,309  |  |
| 6350               | RENTALS/LEASES      | 100.00                         | 34,644       |                  | 30,574           |                   | 4,069            | 26,604            |                     | 1      |  |
| 6452               | PUB. UTILITIES-GAS  | 79.00                          | 12,307       | 670              | 9,705            |                   |                  | 9,668             |                     | 2,602  |  |
| 6453               | PUB. UTILITIES-ELEC | 92.00                          | 195,958      | 39,524           | 180,324          |                   |                  | 201,868           |                     | 15,634 |  |
| 6454               | PUB. UTILITIES-MATE | 89.00                          | 14,869       | 2,600            | 13,290           |                   |                  | 13,200            |                     | 1,579  |  |
| 6501               | COMMUNICATIONS-GENE | 96.00                          | 405,250      | 34,001           | 386,595          |                   | 2,509            | 346,548           |                     | 16,146 |  |
| 6600               | AUTO ALLOWANCE      | 100.00                         | 5,001        | 385              | 5,000            |                   |                  | 5,000             |                     | 1      |  |
| 6656               | PROF SVCS-MEDICAL   |                                |              |                  |                  |                   |                  | -96               |                     |        |  |
| 6664               | PROF SVCS-GENERAL   | 49.00                          | 24,014       | 659              | 7,436            |                   | 4,442            | 10,335            |                     | 12,136 |  |

| INDEX : SHERIFFLAW |                     | SHERIFF-LAW ENFORCEMENT 530055 |              |                  |                  |                   |                  |                   |                     |         |  |
|--------------------|---------------------|--------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|---------|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND                   |              |                  |                  |                   |                  |                   |                     |         |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES         |              |                  |                  |                   |                  |                   |                     |         |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.              | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |         |  |
| 6703               | TRAINING            | 97.00                          | 60,000       |                  | 58,203           |                   |                  | 59,884            |                     | 1,797   |  |
| 6761               | CONTRACTED SERVICES | 87.00                          | 32,230       | 2,227            | 28,104           |                   |                  | 5,276             |                     | 4,126   |  |
| CHARACTER 60       | OPERATING EXPEN     | 93.00                          | 2,316,877    | 219,842          | 2,052,588        | 79                | 101,800          | 2,161,839         |                     | 162,410 |  |
| SUBFUND GFO01001   | GENERAL FUND        | 98.00                          | 8,970,842    | 861,837          | 8,697,502        | 79                | 101,800          | 25,905,760        |                     | 171,461 |  |
| INDEX SHERIFFLAW   | SHERIFF-LAW ENF     | 98.00                          | 8,970,842    | 861,837          | 8,697,502        | 79                | 101,800          | 25,905,760        |                     | 171,461 |  |

| INDEX : SHERIFFPATRL |                     | SHERIFF-PATROL             |              |                  |                  |                   |                  |                   |                     |  |
|----------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001   |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30       |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001       |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT              |                     | % EXPEND/ ENCLUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001                 | SALARIES-FULL TIME  | 100.00                     | 7,863,722    | 624,386          | 7,863,722        |                   |                  |                   |                     |  |
| 3005                 | SALARIES-LONGEVITY  | 100.00                     | 55,092       | 4,185            | 55,091           |                   |                  |                   | 1                   |  |
| 3007                 | SALARIES-OVERTIME   | 100.00                     | 483,148      | 41,147           | 483,148          |                   |                  |                   |                     |  |
| 3015                 | VESTED BENEFITS     | 100.00                     | 154,329      |                  | 154,328          |                   |                  |                   | 1                   |  |
| 3050                 | SOCIAL SECURITY     | 100.00                     | 632,297      | 49,205           | 632,297          |                   |                  |                   |                     |  |
| 3052                 | RETIREMENT          | 100.00                     | 1,236,452    | 98,047           | 1,236,451        |                   |                  |                   | 1                   |  |
| 3054                 | INSURANCE-LIFE      | 100.00                     | 3,740        | 152              | 3,740            |                   |                  |                   |                     |  |
| 3056                 | INSURANCE-HEALTH/DE | 100.00                     | 481,997      | 37,535           | 481,996          |                   |                  |                   | 1                   |  |
| 3058                 | INSURANCE-WORKERS C | 100.00                     | 171,328      | 12,939           | 171,328          |                   |                  |                   |                     |  |
| 3060                 | INSURANCE-UNEMPLOYM | 99.00                      | 27,749       | 7,412            | 27,410           |                   |                  |                   | 339                 |  |
| 3068                 | CLEAT BENEFITS ALLO | 100.00                     | 97,173       | 8,125            | 97,172           |                   |                  |                   | 1                   |  |
| CHARACTER 30         | PERSONNEL EXPEN     | 100.00                     | 11,207,027   | 883,132          | 11,206,683       |                   |                  |                   | 344                 |  |
| 6001                 | OFFICE EXPENSE      | 95.00                      | 450          |                  | 220              |                   | 209              |                   | 21                  |  |
| 6201                 | OPERATING EXPENSES- | 100.00                     | 14,000       |                  | 13,961           |                   |                  |                   | 39                  |  |
| 6204                 | OPER EXP-EQUIP      | 86.00                      | 800          |                  | 515              |                   |                  |                   | 85                  |  |
| 6214                 | CLOTHING ALLOW.-OFF | 6.00                       | 259          |                  | 16               |                   |                  |                   | 243                 |  |
| CHARACTER 60         | OPERATING EXPEN     | 97.00                      | 15,309       |                  | 14,711           |                   | 209              |                   | 388                 |  |
| SUBFUND GF001001     | GENERAL FUND        | 100.00                     | 11,222,336   | 883,132          | 11,221,395       |                   | 209              |                   | 732                 |  |
| INDEX SHERIFFPATRL   | SHERIFF-PATROL      | 100.00                     | 11,222,336   | 883,132          | 11,221,395       |                   | 209              |                   | 732                 |  |

| INDEX : SHERIFFSEC |                     | COURTHOUSE SECURITY 530063 |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 661,404      | 51,719           | 661,403          |                   |                  | 666,222           | 1                   |  |
| 3005               | SALARIES-LONGEVITY  | 100.00                     | 4,510        | 367              | 4,510            |                   |                  | 4,415             |                     |  |
| 3007               | SALARIES-OVERTIME   | 100.00                     | 31,015       | 999              | 31,015           |                   |                  | 26,523            |                     |  |
| 3015               | VESTED BENEFITS     |                            |              |                  |                  |                   |                  |                   |                     |  |
| 3050               | SOCIAL SECURITY     | 100.00                     | 50,883       | 3,844            | 50,882           |                   |                  | 51,827            | 1                   |  |
| 3052               | RETIREMENT          | 100.00                     | 100,572      | 7,772            | 100,571          |                   |                  | 95,088            | 1                   |  |
| 3054               | INSURANCE-LIFE      | 100.00                     | 219          | 17               | 218              |                   |                  | 210               | 1                   |  |
| 3056               | INSURANCE-HEALTH/DE | 100.00                     | 50,925       | 4,108            | 50,924           |                   |                  | 46,769            | 1                   |  |
| 3058               | INSURANCE-WORKERS C | 100.00                     | 8,329        | 617              | 8,328            |                   |                  | 9,171             | 1                   |  |
| 3060               | INSURANCE-UNEMPLOYM | 100.00                     | 1,678        | 1                | 1,678            |                   |                  | 2,854             |                     |  |
| 3068               | CLEAT BENEFITS ALLO | 100.00                     | 3,900        | 325              | 3,900            |                   |                  | 4,225             |                     |  |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                     | 913,435      | 69,769           | 913,430          |                   |                  | 907,305           | 5                   |  |
| 6214               | CLOTHING ALLOW.-OFF |                            | 243          |                  |                  |                   |                  | 162               | 243                 |  |
| 6301               | MAINT/REPAIR-GENERA | 97.00                      | 29,181       |                  | 28,250           |                   |                  | 6,184             | 931                 |  |
| CHARACTER 60       | OPERATING EXPEN     | 96.00                      | 29,424       |                  | 28,250           |                   |                  | 6,346             | 1,174               |  |
| SUBFUND GF001001   | GENERAL FUND        | 100.00                     | 942,859      | 69,769           | 941,680          |                   |                  | 913,651           | 1,179               |  |
| INDEX SHERIFFSEC   | COURTHOUSE SECU     | 100.00                     | 942,859      | 69,769           | 941,680          |                   |                  | 913,651           | 1,179               |  |



INDEX : SHERIFFSTATE SHERIFF STATE FORFEITURE  
 SUBFUND : SRO78003 SHERIFF STATE FORFEITURE  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

| SUBJECT      |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3002         | SALARIES-PART TIME  |                      |                 |                     |                     |                      |                     | 2,492                |                        |
| 3050         | SOCIAL SECURITY     |                      |                 |                     |                     |                      |                     | 191                  |                        |
| 3058         | INSURANCE-WORKERS C |                      |                 |                     |                     |                      |                     | 35                   |                        |
| 3060         | INSURANCE-UNEMPLOYM |                      |                 |                     |                     |                      |                     | 7                    |                        |
| CHARACTER    |                     |                      |                 |                     |                     |                      |                     | 2,725                |                        |
| 30           | PERSONNEL EXPEN     |                      |                 |                     |                     |                      |                     |                      |                        |
| 6001         | OFFICE EXPENSE      | 100.00               | 8,064           |                     | 8,063               |                      |                     |                      | 1                      |
| 6022         | ADVERTISING- GENERA |                      | 251             |                     |                     |                      |                     | 250                  | 1                      |
| 6201         | OPERATING EXPENSES- | 4.00                 | 642,426         |                     | 28,856              |                      |                     | 22,097               | 613,570                |
| 6255         | BANK CHARGES        | 73.00                | 974             |                     | 711                 |                      |                     | 840                  | 263                    |
| 6301         | MAINT/REPAIR-GENERA | 10.00                | 3,350           |                     | 345                 |                      |                     | 2,885                | 3,005                  |
| 6350         | RENTALS/LEASES      | 100.00               | 20,849          |                     | 20,848              |                      |                     | 24,500               | 1                      |
| 6455         | PUB. UTILITIES-CABL | 95.00                | 4,305           | -227                | 4,077               |                      |                     |                      | 228                    |
| 6501         | COMMUNICATIONS-GENE | 50.00                | 906             |                     | 452                 |                      |                     | 289                  | 454                    |
| 6605         | PARKING             | 45.00                | 42,000          |                     | 19,000              |                      |                     |                      | 23,000                 |
| 6664         | PROF SVCS-GENERAL   | 93.00                | 57,122          |                     | 52,971              |                      |                     | 53,953               | 4,151                  |
| 6703         | TRAINING            | 79.00                | 9,393           |                     | 7,411               |                      |                     | 436                  | 1,982                  |
| 6705         | TRAVEL/PROFESSIONAL | 100.00               | 5,882           |                     | 5,881               |                      |                     | 5,151                | 1                      |
| 6761         | CONTRACTED SERVICES | 100.00               | 1,233           |                     | 1,233               |                      |                     |                      |                        |
| CHARACTER    |                     | 19.00                |                 | -227                |                     |                      |                     | 110,401              |                        |
| 60           | OPERATING EXPEN     |                      | 796,755         |                     | 149,848             |                      |                     |                      | 646,907                |
| SUBFUND      |                     | 19.00                |                 | -227                |                     |                      |                     | 113,126              |                        |
| SRO78003     | SHERIFF STATE F     |                      | 796,755         |                     | 149,848             |                      |                     |                      | 646,907                |
| INDEX        |                     | 19.00                |                 | -227                |                     |                      |                     | 113,126              |                        |
| SHERIFFSTATE | SHERIFF STATE F     |                      | 796,755         |                     | 149,848             |                      |                     |                      | 646,907                |

INDEX : SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
 SUBFUND : SRO78002 SHERIFF JUSTICE FORFEITURE  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6001 OFFICE EXPENSE

| SUBJECT      |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|--------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6001         | OFFICE EXPENSE      |                      |                 |                     |                     |                      |                     | 3,069                |                        |
| 6021         | DUES-GENERAL        |                      |                 |                     |                     |                      |                     | 1,580                |                        |
| 6022         | ADVERTISING- GENERA |                      |                 |                     |                     |                      |                     | 250                  |                        |
| 6201         | OPERATING EXPENSES- | 100.00               | 78,347          |                     | 78,347              |                      |                     | 164,609              |                        |
| 6204         | OPER EXP-EQUIP      | 100.00               | 53,905          |                     | 53,905              |                      |                     | 124,174              |                        |
| 6218         | CLOTHING            | 100.00               | 32,497          |                     | 32,497              |                      |                     | 7,283                |                        |
| 6255         | BANK CHARGES        | 113.00               | 443             |                     | 502                 |                      |                     | 895                  | -59                    |
| 6291         | VEHICLE OPER. EXPEN |                      |                 |                     |                     |                      |                     | 4,500                |                        |
| 6301         | MAINT/REPAIR-GENERA |                      |                 |                     |                     |                      |                     | 43,547               |                        |
| 6302         | MAINT/REPAIR-HARDWA |                      |                 |                     |                     |                      |                     | 900                  |                        |
| 6304         | MAINTENANCE-SOFTWAR | 100.00               | 42,500          |                     | 42,500              |                      |                     | 4,507                |                        |
| 6305         | MAINT/REPAIR-AUTOMO |                      |                 |                     |                     |                      |                     |                      |                        |
| 6350         | RENTALS/LEASES      |                      |                 |                     |                     |                      |                     |                      |                        |
| 6401         | SUPPLIES-GENERAL    |                      |                 |                     |                     |                      |                     | 1,610                |                        |
| 6501         | COMMUNICATIONS-GENE | 100.00               | 46,060          |                     | 46,060              |                      |                     | 84,760               |                        |
| 6664         | PROF SVCS-GENERAL   | 100.00               | 14,581          |                     | 14,581              |                      |                     | 7,134                |                        |
| 6703         | TRAINING            | 100.00               | 10,150          |                     | 10,149              |                      |                     | 60,762               | 1                      |
| 6705         | TRAVEL/PROFESSIONAL | 102.00               | 6,982           |                     | 7,131               |                      |                     |                      | -150                   |
| 6761         | CONTRACTED SERVICES |                      |                 |                     |                     |                      |                     | 3,375                |                        |
| CHARACTER    |                     | 100.00               |                 |                     |                     |                      |                     | 512,956              |                        |
| 60           | OPERATING EXPEN     |                      | 285,465         |                     | 285,673             |                      |                     |                      | -207                   |
| 9103         | RENOVATIONS         | 100.00               | 9,139           |                     | 9,139               |                      |                     |                      |                        |
| 9250         | VEHICLES            | 100.00               | 1,100           |                     | 1,100               |                      |                     | 123,317              |                        |
| 9300         | EQUIPMENT           | 100.00               | 9,954           |                     | 9,954               |                      |                     |                      |                        |
| 9350         | FURNITURE AND FIXTU | 100.00               | 558             |                     | 558                 |                      |                     | 15,212               |                        |
| CHARACTER    |                     | 100.00               |                 |                     |                     |                      |                     | 138,529              |                        |
| 90           | CAPITAL EXPENDI     |                      | 20,751          |                     | 20,751              |                      |                     |                      |                        |
| SUBFUND      |                     | 100.00               |                 |                     |                     |                      |                     | 651,485              |                        |
| SRO78002     | SHERIFF JUSTICE     |                      | 306,216         |                     | 306,424             |                      |                     |                      | -207                   |
| INDEX        |                     | 100.00               |                 |                     |                     |                      |                     | 651,485              |                        |
| SHERIFJUSTIC | SHERIFF JUSTICE     |                      | 306,216         |                     | 306,424             |                      |                     |                      | -207                   |

| INDEX : SHERTRAINEE |                     | SHERIFF TRAINEE BACKFILL   |              |                  |                  |                   |                  |                   |                     |  |
|---------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001  |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 30      |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 3001    |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT             |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 3001                | SALARIES-FULL TIME  | 100.00                     | 251,230      |                  | 251,230          |                   |                  | 272,362           |                     |  |
| 3007                | SALARIES-OVERTIME   | 100.00                     | 2,990        |                  | 2,990            |                   |                  |                   | 1                   |  |
| 3015                | VESTED BENEFITS     | 100.00                     | 441          |                  | 441              |                   |                  |                   |                     |  |
| 3050                | SOCIAL SECURITY     | 100.00                     | 19,441       |                  | 19,441           |                   |                  | 20,682            |                     |  |
| 3052                | RETIREMENT          | 100.00                     | 36,191       |                  | 36,190           |                   |                  | 36,921            | 1                   |  |
| 3054                | INSURANCE-LIFE      | 98.00                      | 48           |                  | 47               |                   |                  | 31                | 1                   |  |
| 3056                | INSURANCE-HEALTH/DE | 100.00                     | 7,283        |                  | 7,283            |                   |                  | 7,675             |                     |  |
| 3058                | INSURANCE-WORKERS C | 100.00                     | 5,148        |                  | 5,147            |                   |                  | 5,485             | 1                   |  |
| 3060                | INSURANCE-UNEMPLOYM | 100.00                     | 758          |                  | 757              |                   |                  | 919               | 1                   |  |
| 3068                | CLEAT BENEFITS ALLO | 100.00                     | 260          |                  | 260              |                   |                  |                   |                     |  |
| CHARACTER 30        | PERSONNEL EXPEN     | 100.00                     | 323,790      |                  | 323,786          |                   |                  | 344,075           | 4                   |  |
| 6019                | PUBLIC OFFICIAL BON |                            | 225          |                  |                  |                   |                  |                   | 225                 |  |
| CHARACTER 60        | OPERATING EXPEN     |                            | 225          |                  |                  |                   |                  |                   | 225                 |  |
| SUBFUND GFO01001    | GENERAL FUND        | 100.00                     | 324,015      |                  | 323,786          |                   |                  | 344,075           | 229                 |  |
| INDEX SHERTRAINEE   | SHERIFF TRAINEE     | 100.00                     | 324,015      |                  | 323,786          |                   |                  | 344,075           | 229                 |  |

| INDEX : SOHQMAINT  |                     | SHERIFF HEADQUARTER MAINTENANCE |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|---------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND                    |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES          |              |                  |                  |                   |                  |                   |                     |  |
| SUBOBJECT : 6761   |                     | CONTRACTED SERVICES             |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.               | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6761               | CONTRACTED SERVICES | 20.00                           | 2,400        |                  | 280              |                   | 200              | 2,100             | 1,920               |  |
| CHARACTER 60       | OPERATING EXPEN     | 20.00                           | 2,400        |                  | 280              |                   | 200              | 2,100             | 1,920               |  |
| SUBFUND GFO01001   | GENERAL FUND        | 20.00                           | 2,400        |                  | 280              |                   | 200              | 2,100             | 1,920               |  |
| INDEX SOHQMAINT    | SHERIFF HEADQUA     | 20.00                           | 2,400        |                  | 280              |                   | 200              | 2,100             | 1,920               |  |



| INDEX : SPECIALDA  |                     | DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT) |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|--|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : SRO38001 |                     | DA SPECIAL ACCOUNT                       |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES                   |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR               |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.                       | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 71.00                                    | 231,244      | 6,335            | 164,197          |                   |                  | 276,623           | 67,047              |
| 3050               | SOCIAL SECURITY     | 63.00                                    | 17,691       | 471              | 11,229           |                   |                  | 18,414            | 6,462               |
| 3052               | RETIREMENT          | 74.00                                    | 22,516       | 452              | 16,719           |                   |                  | 25,626            | 5,797               |
| 3054               | INSURANCE-LIFE      |  |              |                  |                  |                   |                  |                   |                     |
| 3056               | INSURANCE-HEALTH/DE |  |              | 87               | 87               |                   |                  |                   | -87                 |
| 3058               | INSURANCE-WORKERS C | 12.00                                    | 4,000        | 12               | 481              |                   |                  | 846               | 3,519               |
| 3060               | INSURANCE-UNEMPLOYM | 51.00                                    | 1,000        | 110              | 511              |                   |                  | 1,301             | 489                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 70.00                                    | 276,451      | 7,467            | 193,225          |                   |                  | 322,810           | 83,226              |
| 6001               | OFFICE EXPENSE      | 2.00                                     | 125,000      | 83               | 1,988            |                   | 118              |                   | 122,894             |
| 6201               | OPERATING EXPENSES- | 74.00                                    | 181,302      | 1,996            | 133,040          |                   | 601              | 200,634           | 47,661              |
| 6204               | OPER EXP-EQUIP      | 67.00                                    | 202,567      | 6,213            | 131,376          |                   | 3,857            | 28,584            | 67,334              |
| 6604               | MILEAGE REIMBURSEME |  | 30,000       |                  |                  |                   |                  |                   | 30,000              |
| 6664               | PROF SVCS-GENERAL   |  |              |                  |                  |                   |                  | 11,173            |                     |
| 6703               | TRAINING            |  | 31,085       |                  | -64              |                   |                  | 76,149            | 31,149              |
| 6705               | TRAVEL/PROFESSIONAL | 114.00                                   | 98,516       | 13,515           | 112,031          |                   |                  | 31,381            | -13,515             |
| 6850               | CONDUCT OF CRIMINAL |  |              |                  |                  |                   |                  | 788               |                     |
| CHARACTER 60       | OPERATING EXPEN     | 57.00                                    | 668,470      | 21,807           | 378,371          |                   | 4,576            | 348,707           | 285,522             |
| 9103               | RENOVATIONS         | 100.00                                   | 6,530        |                  | 6,530            |                   |                  |                   |                     |
| 9250               | VEHICLES            |  | 80,000       |                  |                  |                   |                  |                   | 80,000              |
| 9300               | EQUIPMENT           | 19.00                                    | 80,000       |                  | 15,451           |                   |                  |                   | 64,549              |
| CHARACTER 90       | CAPITAL EXPENDI     | 13.00                                    | 166,530      |                  | 21,980           |                   |                  |                   | 144,550             |
| SUBFUND SRO38001   | DA SPECIAL ACCO     | 54.00                                    | 1,111,451    | 29,274           | 593,577          |                   | 4,576            | 671,517           | 513,298             |
| INDEX SPECIALDA    | DA SPECIAL ACCO     | 54.00                                    | 1,111,451    | 29,274           | 593,577          |                   | 4,576            | 671,517           | 513,298             |

| INDEX : SPORTSPARK |                     | SPORTSPARK                 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCLUMB.         | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 87.00                      | 227,109      | 15,448           | 198,541          |                   |                  | 138,771           | 28,568              |
| 3002               | SALARIES-PART TIME  | 91.00                      | 64,091       | 10,659           | 58,310           |                   |                  | 84,370            | 5,781               |
| 3050               | SOCIAL SECURITY     | 86.00                      | 22,279       | 1,953            | 19,086           |                   |                  | 16,815            | 3,193               |
| 3052               | RETIREMENT          | 93.00                      | 30,920       | 2,262            | 28,649           |                   |                  | 18,455            | 2,271               |
| 3054               | INSURANCE-LIFE      | 97.00                      | 72           | 6                | 70               |                   |                  | 39                | 2                   |
| 3056               | INSURANCE-HEALTH/DE | 92.00                      | 20,858       | 1,604            | 19,252           |                   |                  | 9,152             | 1,606               |
| 3058               | INSURANCE-WORKERS C | 30.00                      | 14,472       | 466              | 4,353            |                   |                  | 4,224             | 10,119              |
| 3060               | INSURANCE-UNEMPLOYM | 46.00                      | 1,783        | 236              | 813              |                   |                  | 860               | 970                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 86.00                      | 381,584      | 32,633           | 329,074          |                   |                  | 272,686           | 52,510              |
| 6201               | OPERATING EXPENSES- | 96.00                      | 108,525      | 4,425            | 66,824           |                   | 37,901           | 64,987            | 3,800               |
| 6204               | OPER EXP-EQUIP      | 77.00                      | 1,223        |                  | 943              |                   |                  | 779               | 280                 |
| 6207               | INSURANCE-LIABILITY | 100.00                     | 157          |                  | 156              |                   |                  | 117               | 1                   |
| 6215               | CLOTHING            | 100.00                     | 878          | 878              | 878              |                   |                  |                   | 1                   |
| 6291               | VEHICLE OPER. EXPEN | 100.00                     | 13,028       |                  | 11,290           |                   | 1,725            | 13,801            | 13                  |
| 6301               | MAINT/REPAIR-GENERA | 100.00                     | 59,222       | 166              | 52,157           |                   | 7,052            | 38,400            | 13                  |
| 6452               | PUB. UTILITIES-GAS  |                            | 1,785        |                  |                  |                   |                  | 1,437             | 1,785               |
| 6453               | PUB. UTILITIES-ELEC |                            | 44,477       |                  |                  |                   |                  | 31,604            | 44,477              |
| 6454               | PUB. UTILITIES-WATE | 47.00                      | 133,589      |                  | 63,383           |                   |                  | 97,938            | 70,206              |
| 6501               | COMMUNICATIONS-GENE | 38.00                      | 7,546        |                  | 2,889            |                   |                  | 8,674             | 4,657               |
| 6761               | CONTRACTED SERVICES | 56.00                      | 96,517       | 8,274            | 46,405           |                   | 7,837            | 112,250           | 42,275              |
| 6908               | MEDICAL             | 100.00                     | 483          |                  | 483              |                   |                  |                   | 1                   |
| CHARACTER 60       | OPERATING EXPEN     | 64.00                      | 467,431      | 13,742           | 245,407          |                   | 54,515           | 369,987           | 167,508             |
| SUBFUND GF001001   | GENERAL FUND        | 74.00                      | 849,015      | 46,376           | 574,482          |                   | 54,515           | 642,673           | 220,018             |
| INDEX SPORTSPARK   | SPORTSPARK          | 74.00                      | 849,015      | 46,376           | 574,482          |                   | 54,515           | 642,673           | 220,018             |

| INDEX : STORMWATERRB |                     | STORMWATER OUTREACH R&B    |                 |                     |                     |                      |                     |                      |                        |
|----------------------|---------------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : SRO02003   |                     | R&B-STORMWATER OUTREACH    |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 60       |                     | OPERATING EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 6201       |                     | OPERATING EXPENSES-GENERAL |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT              |                     | % EXPEND/<br>ENCLUMB.      | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 6201                 | OPERATING EXPENSES- | 51.00                      | 100,000         | 1,423               | 43,320              |                      | 8,063               | 105                  | 48,617                 |
| CHARACTER 60         | OPERATING EXPEN     | 51.00                      | 100,000         | 1,423               | 43,320              |                      | 8,063               | 105                  | 48,617                 |
| SUBFUND SRO02003     | R&B-STORMWATER      | 51.00                      | 100,000         | 1,423               | 43,320              |                      | 8,063               | 105                  | 48,617                 |
| INDEX STORMWATERRB   | STORMWATER OUTR     | 51.00                      | 100,000         | 1,423               | 43,320              |                      | 8,063               | 105                  | 48,617                 |

| INDEX : SWIMMING   |                     | SWIMMING POOLS 570226      |                 |                     |                     |                      |                     |                      |                        |
|--------------------|---------------------|----------------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |                 |                     |                     |                      |                     |                      |                        |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |                 |                     |                     |                      |                     |                      |                        |
| SUBJECT            |                     | % EXPEND/<br>ENCLUMB.      | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 73.00                      | 45,660          | 2,572               | 33,334              |                      |                     | 32,054               | 12,326                 |
| 3050               | SOCIAL SECURITY     | 72.00                      | 3,493           | 193                 | 2,503               |                      |                     | 2,406                | 990                    |
| 3052               | RETIREMENT          | 72.00                      | 6,685           | 377                 | 4,810               |                      |                     | 4,367                | 1,875                  |
| 3054               | INSURANCE-LIFE      | 95.00                      | 14              | 1                   | 13                  |                      |                     | 13                   | 1                      |
| 3056               | INSURANCE-HEALTH/DE | 99.00                      | 3,968           | 305                 | 3,939               |                      |                     | 3,833                | 29                     |
| 3058               | INSURANCE-WORKERS C | 21.00                      | 1,890           | 31                  | 401                 |                      |                     | 404                  | 1,489                  |
| 3060               | INSURANCE-UNEMPLOYM | 33.00                      | 317             | 25                  | 105                 |                      |                     | 131                  | 212                    |
| CHARACTER 30       | PERSONNEL EXPEN     | 73.00                      | 62,027          | 3,505               | 45,105              |                      |                     | 43,208               | 16,922                 |
| 6201               | OPERATING EXPENSES- | 100.00                     | 21,925          | 2,456               | 11,933              |                      | 9,969               | 15,968               | 24                     |
| 6204               | OPER EXP-EQUIP      | 93.00                      | 4,478           | 3,345               | 4,144               |                      |                     | 4,207                | 334                    |
| 6215               | CLOTHING            | 77.00                      | 121             | 93                  | 93                  |                      |                     |                      | 28                     |
| 6301               | MAINT/REPAIR-GENERA | 97.00                      | 15,500          | 83                  | 6,398               |                      | 8,635               | 1,914                | 467                    |
| 6452               | PUB. UTILITIES-GAS  | 95.00                      | 12,736          | 757                 | 12,088              |                      |                     | 7,020                | 648                    |
| 6453               | PUB. UTILITIES-ELEC | 82.00                      | 51,089          | 6,070               | 41,919              |                      |                     | 49,373               | 9,170                  |
| 6454               | PUB. UTILITIES-WATE | 84.00                      | 44,833          | 1,995               | 37,679              |                      |                     | 42,969               | 7,154                  |
| 6503               | COMMUNICATIONS-TELE | 85.00                      | 1,110           | 32                  | 940                 |                      |                     | 1,031                | 170                    |
| 6761               | CONTRACTED SERVICES | 54.00                      | 41,000          |                     | 22,000              |                      |                     | 22,000               | 19,000                 |
| 6908               | MEDICAL             |                            | 300             |                     |                     |                      |                     |                      | 300                    |
| CHARACTER 60       | OPERATING EXPEN     | 81.00                      | 193,092         | 14,831              | 137,194             |                      | 18,603              | 144,482              | 37,295                 |
| SUBFUND GF001001   | GENERAL FUND        | 79.00                      | 255,119         | 18,335              | 182,299             |                      | 18,603              | 187,690              | 54,217                 |
| INDEX SWIMMING     | SWIMMING POOLS      | 79.00                      | 255,119         | 18,335              | 182,299             |                      | 18,603              | 187,690              | 54,217                 |

| INDEX            | TAXDISCRET          | TAX OFFICE DISCRETIONARY FUND |              |                  |                  |                   |                  |                   |                     |
|------------------|---------------------|-------------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND          | SRO40001            | TAX OFFICE DISCRETIONARY FUND |              |                  |                  |                   |                  |                   |                     |
| CHARACTER        | 30                  | PERSONNEL EXPENDITURES        |              |                  |                  |                   |                  |                   |                     |
| SUBJECT          | 3001                | SALARIES-FULL TIME REGULAR    |              |                  |                  |                   |                  |                   |                     |
| SUBJECT          |                     | % EXPEND/ ENCUMB.             | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001             | SALARIES-FULL TIME  | 44.00                         | 89,193       | 3,130            | 38,939           |                   |                  | 38,564            | 50,254              |
| 3050             | SOCIAL SECURITY     | 38.00                         | 6,823        | 213              | 2,598            |                   |                  | 2,532             | 4,225               |
| 3052             | RETIREMENT          | 44.00                         | 12,853       | 458              | 5,613            |                   |                  | 5,264             | 7,240               |
| 3054             | INSURANCE-LIFE      | 37.00                         | 45           | 2                | 17               |                   |                  | 19                | 28                  |
| 3056             | INSURANCE-HEALTH/DE | 20.00                         | 10,602       | 145              | 2,082            |                   |                  | 4,666             | 8,520               |
| 3058             | INSURANCE-WORKERS C |                               | 816          |                  |                  |                   |                  |                   | 816                 |
| 3060             | INSURANCE-UNEMPLOYM |                               | 339          |                  |                  |                   |                  |                   | 339                 |
| CHARACTER 30     | PERSONNEL EXPEN     | 41.00                         | 120,671      | 3,949            | 49,248           |                   |                  | 51,045            | 71,423              |
| 6001             | OFFICE EXPENSE      | 88.00                         | 3,000        |                  | 2,626            |                   |                  | 2,897             | 374                 |
| 6201             | OPERATING EXPENSES- | 21.00                         | 10,000       |                  | 2,052            |                   |                  | 12,120            | 7,948               |
| 6204             | OPER EXP-EQUIP      | 68.00                         | 5,000        |                  | 3,379            |                   |                  | 2,281             | 1,621               |
| 6255             | BANK CHARGES        | 59.00                         | 3,000        |                  | 1,770            |                   |                  | 1,683             | 1,230               |
| 6291             | VEHICLE OPER. EXPEN | 44.00                         | 2,000        |                  | 885              |                   |                  | 1,575             | 1,115               |
| 6301             | MAINT/REPAIR-GENERA |                               | 2,000        |                  |                  |                   |                  | 190               | 2,000               |
| 6501             | COMMUNICATIONS-GENE | 49.00                         | 6,000        | 234              | 2,970            |                   |                  | 4,032             | 3,030               |
| 6503             | COMMUNICATIONS-TELE | 19.00                         | 4,668        |                  | 894              |                   |                  | 2,865             | 3,774               |
| 6600             | AUTO ALLOWANCE      |                               | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 6664             | PROF SVCS-GENERAL   |                               | 500          |                  |                  |                   |                  | 200               | 500                 |
| 6701             | EMPLOYEE TRAINING   |                               | 4,000        |                  |                  |                   |                  | 893               | 4,000               |
| 6705             | TRAVEL/PROFESSIONAL |                               | 3,000        |                  |                  |                   |                  |                   | 3,000               |
| CHARACTER 60     | OPERATING EXPEN     | 33.00                         | 44,168       | 234              | 14,576           |                   |                  | 28,737            | 29,592              |
| 9250             | VEHICLES            |                               | 30,000       |                  |                  |                   |                  |                   | 30,000              |
| CHARACTER 90     | CAPITAL EXPENDI     |                               | 30,000       |                  |                  |                   |                  |                   | 30,000              |
| SUBFUND SRO40001 | TAX OFFICE DISC     | 33.00                         | 194,839      | 4,183            | 63,824           |                   |                  | 79,781            | 131,015             |
| INDEX TAXDISCRET | TAX OFFICE DISC     | 33.00                         | 194,839      | 4,183            | 63,824           |                   |                  | 79,781            | 131,015             |

| INDEX        | TAXOFFICE           | TAX OFFICE 500520          |              |                  |                  |                   |                  |                   |                     |
|--------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND      | GFO01001            | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER    | 30                  | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT      | 3001                | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT      |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001         | SALARIES-FULL TIME  | 98.00                      | 2,233,953    | 170,231          | 2,183,435        |                   |                  | 2,076,128         | 50,518              |
| 3002         | SALARIES-PART TIME  | 99.00                      | 78,632       | 6,078            | 77,690           |                   |                  | 55,141            | 942                 |
| 3007         | SALARIES-OVERTIME   | 95.00                      | 3            |                  | 3                |                   |                  |                   |                     |
| 3050         | SOCIAL SECURITY     | 94.00                      | 176,289      | 12,811           | 165,321          |                   |                  | 158,530           | 10,968              |
| 3052         | RETIREMENT          | 95.00                      | 337,368      | 25,134           | 319,691          |                   |                  | 290,303           | 17,677              |
| 3054         | INSURANCE-LIFE      | 99.00                      | 863          | 69               | 857              |                   |                  | 857               | 6                   |
| 3056         | INSURANCE-HEALTH/DE | 100.00                     | 231,118      | 18,783           | 231,118          |                   |                  | 227,623           |                     |
| 3058         | INSURANCE-WORKERS C | 49.00                      | 14,734       | 576              | 7,263            |                   |                  | 7,293             | 7,471               |
| 3060         | INSURANCE-UNEMPLOYM | 59.00                      | 11,674       | 1,711            | 6,944            |                   |                  | 8,703             | 4,730               |
| CHARACTER 30 | PERSONNEL EXPEN     | 97.00                      | 3,084,634    | 235,393          | 2,992,323        |                   |                  | 2,824,579         | 92,311              |
| 6001         | OFFICE EXPENSE      | 97.00                      | 34,431       | 3,672            | 31,177           |                   | 2,386            | 27,927            | 868                 |
| 6003         | OFFICE SUPPLIES     | 92.00                      | 388          |                  | 224              |                   | 131              | 283               | 33                  |
| 6019         | PUBLIC OFFICIAL BON | 100.00                     | 4,952        |                  | 4,952            |                   |                  |                   |                     |
| 6021         | DUES-GENERAL        | 100.00                     | 668          |                  | 668              |                   |                  | 345               | 1                   |
| 6022         | ADVERTISING-GENERA  | 94.00                      | 10,800       | 8,565            | 9,573            |                   | 615              | 10,119            | 612                 |
| 6201         | OPERATING EXPENSES- | 100.00                     | 522          |                  | 355              | 81                | 85               |                   | 1                   |
| 6204         | OPER EXP-EQUIP      | 98.00                      | 40,158       | 3,854            | 34,043           | 14                | 5,125            | 40,107            | 975                 |
| 6207         | INSURANCE-LIABILITY | 100.00                     | 683          |                  | 682              |                   |                  | 539               | 1                   |
| 6215         | CLOTHING            | 99.00                      | 1,436        |                  | 852              |                   | 566              | 257               | 18                  |
| 6217         | OPERATING EXPENSES  | 80.00                      | 11,887       | 1,353            | 9,404            |                   | 142              | 6,440             | 2,341               |
| 6291         | VEHICLE OPER. EXPEN | 94.00                      | 6,344        | 481              | 3,858            |                   | 2,129            | 5,599             | 357                 |
| 6301         | MAINT/REPAIR-GENERA | 96.00                      | 3,439        |                  | 2,995            |                   | 900              | 2,584             | 144                 |
| 6501         | COMMUNICATIONS-GENE | 75.00                      | 15,533       | 1,131            | 10,676           |                   | 1,000            | 9,617             | 3,858               |
| 6605         | PARKING             | 100.00                     | 815          |                  | 610              |                   | 203              | 406               | 2                   |
| 6701         | EMPLOYEE TRAINING   | 97.00                      | 3,614        | 695              | 2,506            |                   | 983              | 3,315             | 125                 |
| 6703         | TRAINING            |                            |              |                  |                  |                   |                  | 697               |                     |
| 6761         | CONTRACTED SERVICES | 96.00                      | 14,400       | 2,480            | 13,742           |                   | 25               | 14,808            | 633                 |
| CHARACTER 60 | OPERATING EXPEN     | 93.00                      | 150,070      | 22,231           | 125,718          | 95                | 14,289           | 123,045           | 9,967               |
| 9300         | EQUIPMENT           | 66.00                      | 33,628       |                  | 22,246           |                   |                  | 27,514            | 11,382              |
| CHARACTER 90 | CAPITAL EXPENDI     | 66.00                      | 33,628       |                  | 22,246           |                   |                  | 27,514            | 11,382              |



| INDEX     | SUBFUND         | CHARACTER | SUBJECT | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------|-----------------|-----------|---------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| TAXOFFICE | GENERAL FUND    | 90        |         | 97.00             | 3,268,332    | 257,623          | 3,140,287        | 95                | 14,289           | 2,975,137         | 113,661             |
| TAXOFFICE | TAX OFFICE 5005 |           |         | 97.00             | 3,268,332    | 257,623          | 3,140,287        | 95                | 14,289           | 2,975,137         | 113,661             |

| INDEX       | SUBFUND  | CHARACTER | SUBJECT         | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------|----------|-----------|-----------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| TCERTOBLO7A | DS024001 | 60        | PRINCIPAL       | 100.00            | 290,000      |                  | 290,000          |                   |                  | 265,000           | 1                   |
|             |          |           | INTEREST        | 100.00            | 553,760      |                  | 553,760          |                   |                  | 567,197           | 1                   |
|             |          |           | OPERATING EXPEN | 100.00            | 843,760      |                  | 843,760          |                   |                  | 832,197           | 1                   |
|             |          |           | TAXABLE CERT. O | 100.00            | 843,760      |                  | 843,760          |                   |                  | 832,197           | 1                   |
|             |          |           | TAX CERT. OF OB | 100.00            | 843,760      |                  | 843,760          |                   |                  | 832,197           | 1                   |

| INDEX : TEENCOURT  |                     | TEEN COURT                 |        |           |           |           |           |           |           |  |
|--------------------|---------------------|----------------------------|--------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| SUBFUND : SRO30001 |                     | TEEN COURT                 |        |           |           |           |           |           |           |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES     |        |           |           |           |           |           |           |  |
| SUBOBJECT : 6201   |                     | OPERATING EXPENSES-GENERAL |        |           |           |           |           |           |           |  |
| SUBJECT            |                     | % EXPEND/                  | TOTAL  | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD | REMAINING |  |
|                    |                     | ENCUMB.                    | BUDGET | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.   | BUD. BAL. |  |
| 6201               | OPERATING EXPENSES- | 12.00                      | 970    |           |           |           | 120       | 680       | 850       |  |
| 6278               | SCHOLARSHIPS-RESTRI |                            | 1,000  |           |           |           |           |           | 1,000     |  |
| 6904               | FOOD PURCHASES-OTHE | 16.00                      | 2,600  |           | 425       |           |           | 480       | 2,175     |  |
| CHARACTER          |                     |                            |        |           |           |           |           |           |           |  |
| 60                 | OPERATING EXPEN     | 12.00                      | 4,570  |           | 425       |           | 120       | 1,160     | 4,025     |  |
| SUBFUND            |                     |                            |        |           |           |           |           |           |           |  |
| SRO30001           | TEEN COURT          | 12.00                      | 4,570  |           | 425       |           | 120       | 1,160     | 4,025     |  |
| INDEX              |                     |                            |        |           |           |           |           |           |           |  |
| TEENCOURT          | TEEN COURT          | 12.00                      | 4,570  |           | 425       |           | 120       | 1,160     | 4,025     |  |

| INDEX : VICTIMWIT  |                     | VICTIM/WITNESS SERVICES MATCH-DA |        |           |           |           |           |           |           |  |
|--------------------|---------------------|----------------------------------|--------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| SUBFUND : GF001001 |                     | GENERAL FUND                     |        |           |           |           |           |           |           |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES           |        |           |           |           |           |           |           |  |
| SUBOBJECT : 6981   |                     | TRANSFERS OUT-GRANT MATCH        |        |           |           |           |           |           |           |  |
| SUBJECT            |                     | % EXPEND/                        | TOTAL  | TOTAL-MTD | TOTAL-YTD | REQUIS.   | P.O.'S    | PY-FM YTD | REMAINING |  |
|                    |                     | ENCUMB.                          | BUDGET | EXPEND    | EXPEND    | OUTSTAND. | OUTSTAND. | EXPEND.   | BUD. BAL. |  |
| 6981               | TRANSFERS OUT-GRANT | 89.00                            | 65,446 |           | 57,964    |           |           | 93,312    | 7,482     |  |
| CHARACTER          |                     |                                  |        |           |           |           |           |           |           |  |
| 60                 | OPERATING EXPEN     | 89.00                            | 65,446 |           | 57,964    |           |           | 93,312    | 7,482     |  |
| SUBFUND            |                     |                                  |        |           |           |           |           |           |           |  |
| GF001001           | GENERAL FUND        | 89.00                            | 65,446 |           | 57,964    |           |           | 93,312    | 7,482     |  |
| INDEX              |                     |                                  |        |           |           |           |           |           |           |  |
| VICTIMWIT          | VICTIM/WITNESS      | 89.00                            | 65,446 |           | 57,964    |           |           | 93,312    | 7,482     |  |



\*\*\*\*\*  
 FMR255A  
 NO: 102  
 FAMIL UPDATE NO : 4341  
 \*\*\*\*\*

| INDEX      | SUBFUND    | CHARACTER | SUBJECT | % EXPEND/ ENCUMB. | TOTAL BUDGET               | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|------------|------------|-----------|---------|-------------------|----------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX      | WORKERCOMP | GF001001  | 30      | 3001              | WORKERS COMPENSATION -GF   |                  |                  |                   |                  |                   |                     |
|            |            |           |         |                   | GENERAL FUND               |                  |                  |                   |                  |                   |                     |
|            |            |           |         |                   | PERSONNEL EXPENDITURES     |                  |                  |                   |                  |                   |                     |
|            |            |           |         |                   | SALARIES-FULL TIME REGULAR |                  |                  |                   |                  |                   |                     |
| SUBJECT    |            |           |         |                   |                            |                  |                  |                   |                  |                   |                     |
| 3001       |            |           |         |                   | 100.00                     | 36,131           | 36,130           |                   |                  | 81,439            | 1                   |
| 3050       |            |           |         |                   | 100.00                     | 2,764            | 2,764            |                   |                  | 6,230             |                     |
| 3058       |            |           |         |                   | 100.00                     | 671              | 670              |                   |                  | 1,649             | 1                   |
| 3060       |            |           |         |                   | 99.00                      | 100              | 99               |                   |                  | 265               | 1                   |
| CHARACTER  |            |           |         |                   | 100.00                     |                  |                  |                   |                  | 89,582            |                     |
| 30         |            |           |         |                   | PERSONNEL EXPEN            | 39,666           | 39,664           |                   |                  |                   | 2                   |
| SUBFUND    |            |           |         |                   | 100.00                     |                  |                  |                   |                  | 89,582            |                     |
| GF001001   |            |           |         |                   | GENERAL FUND               | 39,666           | 39,664           |                   |                  |                   | 2                   |
| INDEX      |            |           |         |                   | 100.00                     |                  |                  |                   |                  | 89,582            |                     |
| WORKERCOMP |            |           |         |                   | WORKERS COMPENS            | 39,666           | 39,664           |                   |                  |                   | 2                   |

\*\*\*\*\*  
 FMR255A  
 NO: 102  
 FAMIL UPDATE NO : 4341  
 \*\*\*\*\*

| INDEX       | SUBFUND     | CHARACTER | SUBJECT | % EXPEND/ ENCUMB. | TOTAL BUDGET              | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------|-------------|-----------|---------|-------------------|---------------------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| INDEX       | WORKERSCOMP | IS002001  | 30      | 3060              | WORKERS COMPENSATION FUND |                  |                  |                   |                  |                   |                     |
|             |             |           |         |                   | WORKERS COMPENSATION FUND |                  |                  |                   |                  |                   |                     |
|             |             |           |         |                   | PERSONNEL EXPENDITURES    |                  |                  |                   |                  |                   |                     |
|             |             |           |         |                   | INSURANCE-UNEMPLOYMENT    |                  |                  |                   |                  |                   |                     |
| SUBJECT     |             |           |         |                   |                           |                  |                  |                   |                  |                   |                     |
| 3060        |             |           |         |                   | 100.00                    |                  |                  |                   |                  | 1                 |                     |
| CHARACTER   |             |           |         |                   | 100.00                    |                  |                  |                   |                  | 1                 |                     |
| 30          |             |           |         |                   | PERSONNEL EXPEN           |                  |                  |                   |                  |                   |                     |
| 4014        |             |           |         |                   |                           |                  | 489,891          |                   |                  | 490,544           | -489,891            |
| 4015        |             |           |         |                   |                           |                  | 3,000            |                   |                  | 7,875             | -3,000              |
| 4016        |             |           |         |                   |                           |                  | 1,035,749        |                   |                  | 1,131,092         | -1,035,749          |
| 4017        |             |           |         |                   |                           |                  | 190,342          |                   |                  | 223,409           | -190,342            |
| CHARACTER   |             |           |         |                   |                           |                  | 1,718,982        |                   |                  | 1,852,920         | -1,718,982          |
| 40          |             |           |         |                   | HEALTH SERVICES           |                  |                  |                   |                  |                   |                     |
| SUBFUND     |             |           |         |                   |                           |                  | 1,718,982        |                   |                  | 1,852,921         | -1,718,982          |
| IS002001    |             |           |         |                   | WORKERS COMPENS           |                  |                  |                   |                  |                   |                     |
| INDEX       |             |           |         |                   |                           |                  | 1,718,982        |                   |                  | 1,852,921         | -1,718,982          |
| WORKERSCOMP |             |           |         |                   | WORKERS COMPENS           |                  |                  |                   |                  |                   |                     |

| INDEX : YOUTHSVCS  |                     | YOUTH SERVICES CENTER  |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND           |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 6301     |                     | MAINT/REPAIR-GENERAL   |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.      | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6301               | MAINT/REPAIR-GENERA | 97.00                  | 9,878        | 716              | 7,054            |                   | 2,513            |                   | 312                 |  |
| 6452               | PUB. UTILITIES-GAS  |                        |              |                  |                  |                   |                  |                   |                     |  |
| 6453               | PUB. UTILITIES-ELEC | 88.00                  | 42,100       | 4,820            | 37,004           |                   |                  | 11,420            | 5,096               |  |
| 6454               | PUB. UTILITIES-WATE | 68.00                  | 8,200        | 573              | 5,610            |                   |                  | 4,768             | 2,590               |  |
| 6503               | COMMUNICATIONS-TELE | 83.00                  | 20,800       | 164              | 17,365           |                   |                  | 7,925             | 3,435               |  |
| 6761               | CONTRACTED SERVICES | 96.00                  | 710          | 64               | 685              |                   |                  |                   | 25                  |  |
| CHARACTER 60       | OPERATING EXPEN     | 86.00                  | 81,688       | 6,337            | 67,717           |                   | 2,513            | 24,113            | 11,459              |  |
| SUBFUND GFO01001   | GENERAL FUND        | 86.00                  | 81,688       | 6,337            | 67,717           |                   | 2,513            | 24,113            | 11,459              |  |
| INDEX YOUTHSVCS    | YOUTH SERVICES      | 86.00                  | 81,688       | 6,337            | 67,717           |                   | 2,513            | 24,113            | 11,459              |  |

| INDEX : YSLETAANEX |                     | YSLETA ANNEX           |              |                  |                  |                   |                  |                   |                     |  |
|--------------------|---------------------|------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|--|
| SUBFUND : GFO01001 |                     | GENERAL FUND           |              |                  |                  |                   |                  |                   |                     |  |
| CHARACTER : 60     |                     | OPERATING EXPENDITURES |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT : 6301     |                     | MAINT/REPAIR-GENERAL   |              |                  |                  |                   |                  |                   |                     |  |
| SUBJECT            |                     | % EXPEND/ ENCUMB.      | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |  |
| 6301               | MAINT/REPAIR-GENERA | 99.00                  | 6,736        | 120              | 3,307            |                   | 3,373            | 2,628             | 56                  |  |
| 6452               | PUB. UTILITIES-GAS  | 76.00                  | 5,287        | 233              | 4,005            |                   |                  | 4,946             | 1,282               |  |
| 6453               | PUB. UTILITIES-ELEC | 60.00                  | 65,066       | 5,090            | 38,749           |                   |                  | 47,521            | 26,317              |  |
| 6454               | PUB. UTILITIES-WATE | 80.00                  | 6,195        | 372              | 4,970            |                   |                  | 5,464             | 1,225               |  |
| 6501               | COMMUNICATIONS-GENE | 82.00                  | 2,200        | 120              | 1,812            |                   |                  | 1,764             | 388                 |  |
| 6761               | CONTRACTED SERVICES | 100.00                 | 23,227       | 137              | 22,069           |                   | 1,158            | 33,570            |                     |  |
| CHARACTER 60       | OPERATING EXPEN     | 73.00                  | 108,711      | 6,072            | 74,911           |                   | 4,531            | 95,893            | 29,269              |  |
| SUBFUND GFO01001   | GENERAL FUND        | 73.00                  | 108,711      | 6,072            | 74,911           |                   | 4,531            | 95,893            | 29,269              |  |
| INDEX YSLETAANEX   | YSLETA ANNEX        | 73.00                  | 108,711      | 6,072            | 74,911           |                   | 4,531            | 95,893            | 29,269              |  |

FAMIS UPDATE NO : 4341

INDEX : 006THAJD 6TH ADMIN. JUDICIAL DISTRICT 519884  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6854 6TH JUDICIAL DISTRICT ASSESSMENT

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 6854      | 6TH JUDICIAL DISTRI | 100.00               | 92,168          |                     | 92,168              |                      |                     | 92,168               |                        |
| CHARACTER |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 60        | OPERATING EXPEN     | 100.00               | 92,168          |                     | 92,168              |                      |                     | 92,168               |                        |
| SUBFUND   |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| GF001001  | GENERAL FUND        | 100.00               | 92,168          |                     | 92,168              |                      |                     | 92,168               |                        |
| INDEX     |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 006THAJD  | 6TH ADMIN. JUDIC    | 100.00               | 92,168          |                     | 92,168              |                      |                     | 92,168               |                        |

FAMIS UPDATE NO : 4341

INDEX : 008THCOURT EIGHTH COURT OF APPEALS 520064  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3003 SALARIES-SUPPLEMENT

| SUBJECT    |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|------------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3003       | SALARIES-SUPPLEMENT | 100.00               | 22,500          | 1,731               | 22,500              |                      |                     | 22,490               |                        |
| 3050       | SOCIAL SECURITY     | 100.00               | 1,722           | 132                 | 1,721               |                      |                     | 1,720                |                        |
| 3052       | RETIREMENT          | 99.00                | 3,294           | 253                 | 3,246               |                      |                     | 3,064                | 48                     |
| CHARACTER  |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 30         | PERSONNEL EXPEN     | 100.00               | 27,516          | 2,117               | 27,467              |                      |                     | 27,274               | 49                     |
| SUBFUND    |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| GF001001   | GENERAL FUND        | 100.00               | 27,516          | 2,117               | 27,467              |                      |                     | 27,274               | 49                     |
| INDEX      |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| 008THCOURT | EIGHTH COURT OF     | 100.00               | 27,516          | 2,117               | 27,467              |                      |                     | 27,274               | 49                     |



| INDEX : 034THDC    |                     | 34TH DISTRICT COURT 520122 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 208,211      | 12,287           | 208,209          |                   |                  | 198,966           | 2                   |
| 3007               | SALARIES-OVERTIME   |                            | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 3050               | SOCIAL SECURITY     | 99.00                      | 15,579       | 912              | 15,406           |                   |                  | 14,610            | 173                 |
| 3052               | RETIREMENT          | 100.00                     | 30,046       | 2,203            | 30,046           |                   |                  | 27,108            |                     |
| 3054               | INSURANCE-LIFE      | 97.00                      | 46           | 3                | 45               |                   |                  | 45                | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 99.00                      | 10,492       | 673              | 10,402           |                   |                  | 12,221            | 90                  |
| 3058               | INSURANCE-WORKERS C | 96.00                      | 1,422        | 95               | 1,364            |                   |                  | 1,376             | 58                  |
| 3060               | INSURANCE-UNEMPLOYM | 62.00                      | 1,054        | 149              | 654              |                   |                  | 831               | 400                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                      | 267,850      | 16,322           | 266,126          |                   |                  | 255,158           | 1,724               |
| 6001               | OFFICE EXPENSE      | 99.00                      | 1,480        |                  | 972              |                   | 487              | 494               | 20                  |
| 6011               | BOOKS, PUBLICATIONS | 58.00                      | 880          |                  | 294              |                   | 213              | 543               | 373                 |
| 6204               | OPER EXP-EQUIP      | 33.00                      | 800          |                  | 264              |                   |                  | 798               | 536                 |
| 6503               | COMMUNICATIONS-TELE | 74.00                      | 1,196        | 93               | 890              |                   |                  | 1,029             | 306                 |
| CHARACTER 60       | OPERATING EXPEN     | 72.00                      | 4,356        | 93               | 2,421            |                   | 700              | 2,863             | 1,235               |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                      | 272,206      | 16,416           | 268,546          |                   | 700              | 258,021           | 2,959               |
| INDEX 034THDC      | 34TH DISTRICT C     | 99.00                      | 272,206      | 16,416           | 268,546          |                   | 700              | 258,021           | 2,959               |

| INDEX : 041STDC    |                     | 41ST DISTRICT COURT 520213 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND               |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES     |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.          | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                     | 192,290      | 12,938           | 192,289          |                   |                  | 189,866           | 1                   |
| 3007               | SALARIES-OVERTIME   | 58.00                      | 1,000        |                  | 577              |                   |                  | 573               | 423                 |
| 3050               | SOCIAL SECURITY     | 99.00                      | 14,358       | 959              | 14,214           |                   |                  | 13,822            | 144                 |
| 3052               | RETIREMENT          | 100.00                     | 27,775       | 1,894            | 27,174           |                   |                  | 25,942            | 1                   |
| 3054               | INSURANCE-LIFE      | 87.00                      | 45           | 3                | 39               |                   |                  | 39                | 6                   |
| 3056               | INSURANCE-HEALTH/DE | 100.00                     | 8,822        | 673              | 8,822            |                   |                  | 13,299            |                     |
| 3058               | INSURANCE-WORKERS C | 96.00                      | 1,299        | 100              | 1,252            |                   |                  | 1,365             | 47                  |
| 3060               | INSURANCE-UNEMPLOYM | 58.00                      | 1,044        | 128              | 605              |                   |                  | 795               | 439                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 100.00                     | 246,633      | 16,696           | 245,573          |                   |                  | 245,713           | 1,060               |
| 6001               | OFFICE EXPENSE      | 98.00                      | 1,554        |                  | 1,456            | 63                | 10               | 533               | 26                  |
| 6011               | BOOKS, PUBLICATIONS | 98.00                      | 1,280        |                  | 1,254            |                   |                  | 1,020             | 26                  |
| 6503               | COMMUNICATIONS-TELE | 76.00                      | 471          | 44               | 357              |                   |                  | 326               | 114                 |
| CHARACTER 60       | OPERATING EXPEN     | 95.00                      | 3,305        | 44               | 3,067            | 63                | 10               | 1,879             | 166                 |
| SUBFUND GF001001   | GENERAL FUND        | 100.00                     | 249,938      | 16,740           | 248,640          | 63                | 10               | 247,592           | 1,226               |
| INDEX 041STDC      | 41ST DISTRICT C     | 100.00                     | 249,938      | 16,740           | 248,640          | 63                | 10               | 247,592           | 1,226               |

INDEX : 065THDC 65TH DISTRICT COURT 520221  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 267,570         | 20,078              | 267,570             |                      |                     | 256,145              |                        |
| 3007      | SALARIES-OVERTIME   |                      | 1,000           |                     |                     |                      |                     |                      | 1,000                  |
| 3050      | SOCIAL SECURITY     | 100.00               | 18,356          | 1,426               | 18,355              |                      |                     | 18,316               | 1                      |
| 3052      | RETIREMENT          | 100.00               | 38,535          | 2,939               | 38,535              |                      |                     | 34,898               |                        |
| 3054      | INSURANCE-LIFE      | 96.00                | 82              | 4                   | 79                  |                      |                     | 82                   | 3                      |
| 3056      | INSURANCE-HEALTH/DE | 96.00                | 25,141          | 1,151               | 24,021              |                      |                     | 23,323               | 1,120                  |
| 3058      | INSURANCE-WORKERS C | 97.00                | 1,619           | 113                 | 1,565               |                      |                     | 1,492                | 54                     |
| 3060      | INSURANCE-UNEMPLOYM | 97.00                | 870             | 210                 | 840                 |                      |                     | 1,172                | 30                     |
| CHARACTER | PERSONNEL EXPEN     | 99.00                | 353,173         | 25,922              | 350,966             |                      |                     | 335,428              | 2,207                  |
| 6001      | OFFICE EXPENSE      | 72.00                | 3,763           | 769                 | 1,267               |                      | 1,454               | 1,857                | 1,042                  |
| 6011      | BOOKS, PUBLICATIONS | 100.00               | 1,033           | 426                 | 1,033               |                      |                     | 617                  | 1                      |
| 6503      | COMMUNICATIONS-TELE | 52.00                | 1,044           | 62                  | 540                 |                      |                     | 538                  | 504                    |
| CHARACTER | OPERATING EXPEN     | 74.00                | 5,840           | 1,257               | 2,839               |                      | 1,454               | 3,012                | 1,546                  |
| SUBFUND   | GENERAL FUND        | 99.00                | 359,013         | 27,179              | 353,806             |                      | 1,454               | 338,440              | 3,753                  |
| INDEX     | 65TH DISTRICT C     | 99.00                | 359,013         | 27,179              | 353,806             |                      | 1,454               | 338,440              | 3,753                  |

INDEX : 120THDC 120TH DISTRICT COURT 520312  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 232,539         | 17,888              | 231,810             |                      |                     | 222,909              | 729                    |
| 3007      | SALARIES-OVERTIME   |                      | 1,000           |                     |                     |                      |                     |                      | 1,000                  |
| 3050      | SOCIAL SECURITY     | 94.00                | 16,922          | 1,218               | 15,922              |                      |                     | 15,993               | 1,000                  |
| 3052      | RETIREMENT          | 98.00                | 34,044          | 2,619               | 33,448              |                      |                     | 30,370               | 596                    |
| 3054      | INSURANCE-LIFE      | 99.00                | 69              | 5                   | 69                  |                      |                     | 68                   |                        |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 21,174          | 1,629               | 21,018              |                      |                     | 21,393               | 156                    |
| 3058      | INSURANCE-WORKERS C | 100.00               | 2,337           | 184                 | 2,327               |                      |                     | 2,398                | 10                     |
| 3060      | INSURANCE-UNEMPLOYM | 62.00                | 1,180           | 177                 | 728                 |                      |                     | 932                  | 452                    |
| CHARACTER | PERSONNEL EXPEN     | 99.00                | 309,265         | 23,719              | 305,322             |                      |                     | 294,063              | 3,943                  |
| 6001      | OFFICE EXPENSE      | 85.00                | 3,604           | 408                 | 2,186               |                      | 873                 | 2,256                | 545                    |
| 6011      | BOOKS, PUBLICATIONS | 92.00                | 211             |                     | 194                 |                      |                     | 290                  | 17                     |
| 6204      | OPER EXP-EQUIP      | 46.00                | 210             |                     | 97                  |                      |                     |                      | 113                    |
| 6503      | COMMUNICATIONS-TELE | 70.00                | 620             | 43                  | 434                 |                      |                     | 427                  | 186                    |
| CHARACTER | OPERATING EXPEN     | 81.00                | 4,645           | 451                 | 2,912               |                      | 873                 | 2,972                | 861                    |
| SUBFUND   | GENERAL FUND        | 98.00                | 313,910         | 24,169              | 308,234             |                      | 873                 | 297,036              | 4,803                  |
| INDEX     | 120TH DISTRICT      | 98.00                | 313,910         | 24,169              | 308,234             |                      | 873                 | 297,036              | 4,803                  |



INDEX : 168THDC 168TH DISTRICT COURT 520320  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00     | 168,199      | 13,061           | 168,160          |                   |                  | 139,978           | 39                  |
| 3007 SALARIES-OVERTIME        | 55.00      | 2,205        |                  | 1,205            |                   |                  | 1,146             | 1,000               |
| 3050 SOCIAL SECURITY          | 100.00     | 12,258       | 949              | 12,241           |                   |                  | 10,134            | 17                  |
| 3052 RETIREMENT               | 99.00      | 24,800       | 1,912            | 24,440           |                   |                  | 19,320            | 360                 |
| 3054 INSURANCE-LIFE           | 98.00      | 46           | 3                | 45               |                   |                  | 36                | 1                   |
| 3056 INSURANCE-HEALTH/DE      | 100.00     | 12,923       | 994              | 12,884           |                   |                  | 9,209             | 39                  |
| 3058 INSURANCE-WORKERS C      | 97.00      | 1,339        | 100              | 1,293            |                   |                  | 1,286             | 46                  |
| 3060 INSURANCE-UNEMPLOYM      | 52.00      | 1,015        | 129              | 532              |                   |                  | 628               | 483                 |
| CHARACTER 30 PERSONNEL EXPEN  | 99.00      | 222,785      | 17,149           | 220,800          |                   |                  | 181,737           | 1,985               |
| 6001 OFFICE EXPENSE           | 68.00      | 2,558        | 414              | 1,732            |                   |                  | 1,153             | 826                 |
| 6011 BOOKS, PUBLICATIONS      | 69.00      | 893          |                  |                  |                   | 613              |                   | 280                 |
| 6204 OPER EXP-EQUIP           | 30.00      | 3,408        |                  | 1,008            |                   |                  | 1,080             | 2,400               |
| 6503 COMMUNICATIONS-TELE      | 66.00      | 629          | 39               | 416              |                   |                  | 430               | 213                 |
| CHARACTER 60 OPERATING EXPEN  | 50.00      | 7,488        | 453              | 3,156            |                   | 613              | 2,663             | 3,719               |
| SUBFUND GF001001 GENERAL FUND | 98.00      | 230,273      | 17,601           | 223,956          |                   | 613              | 184,400           | 5,703               |
| INDEX 168THDC 168TH DISTRICT  | 98.00      | 230,273      | 17,601           | 223,956          |                   | 613              | 184,400           | 5,703               |

INDEX : 171STDC 171ST DISTRICT COURT 520411  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % ENCLUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00     | 173,016      | 13,411           | 173,016          |                   |                  | 166,107           | 1,000               |
| 3007 SALARIES-OVERTIME        |            | 1,000        |                  |                  |                   |                  |                   | 8                   |
| 3050 SOCIAL SECURITY          | 100.00     | 12,821       | 1,011            | 12,813           |                   |                  | 11,814            | 1                   |
| 3052 RETIREMENT               | 100.00     | 24,587       | 1,963            | 24,586           |                   |                  | 21,671            | 6                   |
| 3054 INSURANCE-LIFE           | 87.00      | 45           | 3                | 39               |                   |                  | 38                |                     |
| 3056 INSURANCE-HEALTH/DE      | 100.00     | 12,139       | 1,088            | 12,139           |                   |                  | 11,384            |                     |
| 3058 INSURANCE-WORKERS C      | 97.00      | 1,347        | 100              | 1,300            |                   |                  | 1,325             | 47                  |
| 3060 INSURANCE-UNEMPLOYM      | 61.00      | 890          | 133              | 542              |                   |                  | 668               | 348                 |
| CHARACTER 30 PERSONNEL EXPEN  | 99.00      | 225,845      | 17,710           | 224,435          |                   |                  | 213,006           | 1,410               |
| 6001 OFFICE EXPENSE           | 81.00      | 1,470        |                  | 1,194            |                   |                  | 1,469             | 276                 |
| 6011 BOOKS, PUBLICATIONS      | 18.00      | 1,280        |                  | 229              |                   |                  | 1,033             | 1,051               |
| 6503 COMMUNICATIONS-TELE      | 81.00      | 372          | 31               | 303              |                   |                  | 277               | 69                  |
| CHARACTER 60 OPERATING EXPEN  | 55.00      | 3,122        | 31               | 1,726            |                   |                  | 2,779             | 1,396               |
| SUBFUND GF001001 GENERAL FUND | 99.00      | 228,967      | 17,741           | 226,160          |                   |                  | 215,785           | 2,807               |
| INDEX 171STDC 171ST DISTRICT  | 99.00      | 228,967      | 17,741           | 226,160          |                   |                  | 215,785           | 2,807               |

| INDEX : 205THDC    |                     | 205TH DISTRICT COURT 520429 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBOBJECT : 3001   |                     | SALARIES-FULL TIME REGULAR  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                      | 189,006      | 27,521           | 188,999          |                   |                  | 180,347           | 7                   |
| 3007               | SALARIES-OVERTIME   |                             | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 3050               | SOCIAL SECURITY     | 100.00                      | 13,277       | 2,022            | 13,276           |                   |                  | 12,756            | 1                   |
| 3052               | RETIREMENT          | 100.00                      | 27,275       | 4,029            | 27,274           |                   |                  | 24,571            | 1                   |
| 3054               | INSURANCE-LIFE      | 89.00                       | 46           | 2                | 41               |                   |                  | 45                | 5                   |
| 3056               | INSURANCE-HEALTH/DE | 100.00                      | 12,823       | 783              | 12,823           |                   |                  | 13,661            | 1                   |
| 3058               | INSURANCE-WORKERS C | 53.00                       | 2,500        | 131              | 1,335            |                   |                  | 1,339             | 1,165               |
| 3060               | INSURANCE-UNEMPLOYM | 62.00                       | 955          | 169              | 594              |                   |                  | 754               | 361                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                       | 246,882      | 34,658           | 244,341          |                   |                  | 233,472           | 2,541               |
| 6001               | OFFICE EXPENSE      | 94.00                       | 1,325        |                  | 1,250            |                   |                  | 1,179             | 75                  |
| 6011               | BOOKS, PUBLICATIONS | 83.00                       | 1,304        |                  | 1,059            |                   | 24               | 1,178             | 221                 |
| 6503               | COMMUNICATIONS-TELE | 91.00                       | 423          | 53               | 386              |                   |                  | 364               | 37                  |
| CHARACTER 60       | OPERATING EXPEN     | 89.00                       | 3,052        | 53               | 2,694            |                   | 24               | 2,721             | 334                 |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                       | 249,934      | 34,711           | 247,036          |                   | 24               | 236,193           | 2,874               |
| INDEX 205THDC      | 205TH DISTRICT      | 99.00                       | 249,934      | 34,711           | 247,036          |                   | 24               | 236,193           | 2,874               |

| INDEX : 210THDC    |                     | 210TH DISTRICT COURT 520510 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBOBJECT : 3001   |                     | SALARIES-FULL TIME REGULAR  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                      | 172,571      | 13,316           | 172,570          |                   |                  | 165,943           | 1                   |
| 3007               | SALARIES-OVERTIME   |                             | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 3050               | SOCIAL SECURITY     | 100.00                      | 12,614       | 961              | 12,606           |                   |                  | 12,644            | 8                   |
| 3052               | RETIREMENT          | 98.00                       | 25,344       | 1,950            | 24,900           |                   |                  | 22,609            | 444                 |
| 3054               | INSURANCE-LIFE      | 98.00                       | 51           | 4                | 50               |                   |                  | 52                | 1                   |
| 3056               | INSURANCE-HEALTH/DE | 99.00                       | 13,535       | 1,041            | 13,436           |                   |                  | 13,278            | 99                  |
| 3058               | INSURANCE-WORKERS C | 97.00                       | 1,346        | 100              | 1,299            |                   |                  | 1,309             | 47                  |
| 3060               | INSURANCE-UNEMPLOYM | 62.00                       | 879          | 132              | 542              |                   |                  | 694               | 337                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                       | 227,340      | 17,504           | 225,404          |                   |                  | 216,528           | 1,936               |
| 6001               | OFFICE EXPENSE      | 95.00                       | 1,727        | 23               | 1,642            |                   |                  | 768               | 85                  |
| 6011               | BOOKS, PUBLICATIONS | 21.00                       | 1,122        |                  | 54               |                   | 176              | 380               | 892                 |
| 6503               | COMMUNICATIONS-TELE | 69.00                       | 500          | 36               | 346              |                   |                  | 346               | 154                 |
| CHARACTER 60       | OPERATING EXPEN     | 66.00                       | 3,349        | 59               | 2,042            |                   | 176              | 1,494             | 1,131               |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                       | 230,689      | 17,563           | 227,446          |                   | 176              | 218,022           | 3,067               |
| INDEX 210THDC      | 210TH DISTRICT      | 99.00                       | 230,689      | 17,563           | 227,446          |                   | 176              | 218,022           | 3,067               |





| INDEX : 346THDC    |                     | 346TH DISTRICT COURT 520627 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                      | 241,714      | 19,007           | 241,329          |                   |                  | 187,788           | 385                 |
| 3007               | SALARIES-OVERTIME   |                             | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 3050               | SOCIAL SECURITY     | 100.00                      | 17,253       | 1,346            | 17,220           |                   |                  | 14,106            | 33                  |
| 3052               | RETIREMENT          | 100.00                      | 34,879       | 2,783            | 34,822           |                   |                  | 25,612            | 57                  |
| 3054               | INSURANCE-LIFE      | 99.00                       | 69           | 5                | 69               |                   |                  | 45                |                     |
| 3056               | INSURANCE-HEALTH/DE | 99.00                       | 18,319       | 1,409            | 18,185           |                   |                  | 8,631             | 134                 |
| 3058               | INSURANCE-WORKERS C | 97.00                       | 1,484        | 119              | 1,432            |                   |                  | 1,351             | 52                  |
| 3060               | INSURANCE-UNEMPLOYM | 71.00                       | 1,074        | 184              | 758              |                   |                  | 770               | 316                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                       | 315,792      | 24,853           | 313,814          |                   |                  | 238,303           | 1,978               |
| 6001               | OFFICE EXPENSE      | 99.00                       | 2,034        | 6                | 1,484            |                   | 535              | 1,400             | 15                  |
| 6011               | BOOKS, PUBLICATIONS | 100.00                      | 1,435        |                  | 479              |                   | 950              |                   | 5                   |
| 6503               | COMMUNICATIONS-TELE | 83.00                       | 334          | 36               | 277              |                   |                  | 251               | 57                  |
| CHARACTER 60       | OPERATING EXPEN     | 98.00                       | 3,803        | 43               | 2,241            |                   | 1,485            | 1,651             | 77                  |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                       | 319,595      | 24,896           | 316,054          |                   | 1,485            | 239,954           | 2,056               |
| INDEX 346THDC      | 346TH DISTRICT      | 99.00                       | 319,595      | 24,896           | 316,054          |                   | 1,485            | 239,954           | 2,056               |

| INDEX : 383RDDC    |                     | 383RD DISTRICT COURT 520635 |              |                  |                  |                   |                  |                   |                     |
|--------------------|---------------------|-----------------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| SUBFUND : GF001001 |                     | GENERAL FUND                |              |                  |                  |                   |                  |                   |                     |
| CHARACTER : 30     |                     | PERSONNEL EXPENDITURES      |              |                  |                  |                   |                  |                   |                     |
| SUBJECT : 3001     |                     | SALARIES-FULL TIME REGULAR  |              |                  |                  |                   |                  |                   |                     |
| SUBJECT            |                     | % EXPEND/ ENCUMB.           | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
| 3001               | SALARIES-FULL TIME  | 100.00                      | 241,992      | 18,673           | 241,991          |                   |                  | 232,697           | 1                   |
| 3007               | SALARIES-OVERTIME   |                             | 1,000        |                  |                  |                   |                  |                   | 1,000               |
| 3050               | SOCIAL SECURITY     | 100.00                      | 18,031       | 1,386            | 18,023           |                   |                  | 17,596            | 8                   |
| 3052               | RETIREMENT          | 100.00                      | 34,918       | 2,734            | 34,917           |                   |                  | 31,703            | 1                   |
| 3054               | INSURANCE-LIFE      | 97.00                       | 72           | 6                | 70               |                   |                  | 62                | 2                   |
| 3056               | INSURANCE-HEALTH/DE | 98.00                       | 16,687       | 1,284            | 16,353           |                   |                  | 15,323            | 334                 |
| 3058               | INSURANCE-WORKERS C | 97.00                       | 1,485        | 111              | 1,433            |                   |                  | 1,444             | 52                  |
| 3060               | INSURANCE-UNEMPLOYM | 72.00                       | 1,048        | 185              | 760              |                   |                  | 955               | 288                 |
| CHARACTER 30       | PERSONNEL EXPEN     | 99.00                       | 315,233      | 24,378           | 313,547          |                   |                  | 299,791           | 1,686               |
| 6001               | OFFICE EXPENSE      | 95.00                       | 4,167        |                  | 2,310            |                   | 1,642            | 3,662             | 215                 |
| 6011               | BOOKS, PUBLICATIONS | 100.00                      | 106          |                  |                  |                   | 106              | 49                |                     |
| 6204               | OPER EXP-EQUIP      | 100.00                      | 1,654        |                  | 1,032            |                   | 622              |                   |                     |
| 6503               | COMMUNICATIONS-TELE | 63.00                       | 1,167        | 79               | 730              |                   |                  | 691               | 437                 |
| CHARACTER 60       | OPERATING EXPEN     | 91.00                       | 7,094        | 79               | 4,072            |                   | 2,370            | 4,402             | 652                 |
| SUBFUND GF001001   | GENERAL FUND        | 99.00                       | 322,327      | 24,457           | 317,619          |                   | 2,370            | 304,193           | 2,338               |
| INDEX 383RDDC      | 383RD DISTRICT      | 99.00                       | 322,327      | 24,457           | 317,619          |                   | 2,370            | 304,193           | 2,338               |

FAMIS UPDATE NO : 4341  
 INDEX : 384THDC 384TH DISTRICT COURT 520643  
 SUBFUND : GFO01001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT                       | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 3001 SALARIES-FULL TIME       | 100.00            | 363,108      | 28,019           | 363,107          |                   |                  | 367,188           | 1,000               |
| 3007 SALARIES-OVERTIME        |                   | 1,000        |                  |                  |                   |                  |                   | 33                  |
| 3050 SOCIAL SECURITY          | 100.00            | 25,951       | 1,999            | 25,918           |                   |                  | 27,029            | 1                   |
| 3052 RETIREMENT               | 100.00            | 52,394       | 4,102            | 52,393           |                   |                  | 46,578            | 1                   |
| 3054 INSURANCE-LIFE           | 99.00             | 101          | 8                | 100              |                   |                  | 93                | 1                   |
| 3056 INSURANCE-HEALTH/DE      | 99.00             | 27,477       | 2,114            | 27,277           |                   |                  | 24,670            | 200                 |
| 3058 INSURANCE-WORKERS C      | 97.00             | 1,727        | 129              | 1,667            |                   |                  | 1,712             | 60                  |
| 3060 INSURANCE-UNEMPLOYM      | 96.00             | 1,188        | 277              | 1,140            |                   |                  | 1,628             | 48                  |
| CHARACTER 30 PERSONNEL EXPEN  | 100.00            | 472,946      | 36,647           | 471,602          |                   |                  | 468,897           | 1,344               |
| 6001 OFFICE EXPENSE           | 81.00             | 4,040        | 38               | 2,850            |                   | 435              | 3,800             | 755                 |
| 6011 BOOKS PUBLICATIONS       | 100.00            | 1,212        | 88               | 1,142            |                   | 70               | 632               |                     |
| 6204 OPER EXP-EQUIP           | 100.00            | 303          |                  | 302              |                   |                  |                   | 1                   |
| 6503 COMMUNICATIONS-TELE      | 86.00             | 442          | 39               | 382              |                   |                  | 333               | 60                  |
| CHARACTER 60 OPERATING EXPEN  | 86.00             | 5,997        | 165              | 4,676            |                   | 505              | 4,764             | 816                 |
| SUBFUND GFO01001 GENERAL FUND | 100.00            | 478,943      | 36,812           | 476,278          |                   | 505              | 473,662           | 2,160               |
| INDEX 384THDC 384TH DISTRICT  | 100.00            | 478,943      | 36,812           | 476,278          |                   | 505              | 473,662           | 2,160               |

FAMIS UPDATE NO : 4341  
 INDEX : 384THDRUGCRT 384TH DISTRICT DRUG COURT  
 SUBFUND : SRO12004 384TH DISTRICT DRUG COURT  
 CHARACTER : 60 OPERATING EXPENDITURES  
 SUBOBJECT : 6003 OFFICE SUPPLIES

| SUBJECT                           | % EXPEND/ ENCUMB. | TOTAL BUDGET | TOTAL-MTD EXPEND | TOTAL-YTD EXPEND | REQUIS. OUTSTAND. | P.O.'S OUTSTAND. | PY-FM YTD EXPEND. | REMAINING BUD. BAL. |
|-----------------------------------|-------------------|--------------|------------------|------------------|-------------------|------------------|-------------------|---------------------|
| 6003 OFFICE SUPPLIES              | 67.00             | 1,944        | 87               | 574              |                   | 728              |                   | 643                 |
| 6021 DUES-GENERAL                 |                   | 285          |                  |                  |                   |                  |                   | 285                 |
| 6204 OPER EXP-EQUIP               |                   | 740          |                  |                  |                   |                  |                   | 740                 |
| 6207 INSURANCE-LIABILITY          | 61.00             | 537          |                  | 326              |                   |                  | 328               | 212                 |
| 6216 TRANSPORTATION SERV          | 91.00             | 2,130        | 100              | 1,930            |                   |                  | 650               | 200                 |
| 6246 OPERATING EXP-MISC           |                   |              |                  |                  |                   |                  |                   | 643                 |
| 6301 VEHICLE OPER-EXPEN           | 87.00             | 6,280        | 789              | 5,028            |                   | 452              | 715               | 800                 |
| 6305 MAINT/REPAIR-GENERA          |                   | 70           |                  |                  |                   |                  |                   | 70                  |
| 6501 MAINT/REPAIR-AUTOMO          |                   | 12           |                  |                  |                   |                  |                   | 12                  |
| 6501 COMMUNICATIONS-GENE          | 80.00             | 250          | 18               | 201              |                   |                  | 207               | 49                  |
| 6656 PROF SVCS-MEDICAL            | 12.00             | 1,750        |                  | 215              |                   |                  | 2,000             | 1,535               |
| 6705 TRAVEL/PROFESSIONAL          | 94.00             | 10,050       |                  | 9,410            |                   |                  |                   | 640                 |
| 6908 MEDICAL                      |                   | 2,952        |                  |                  |                   |                  | 2,690             | 2,952               |
| CHARACTER 60 OPERATING EXPEN      | 70.00             | 27,000       | 994              | 17,683           |                   | 1,180            | 7,133             | 8,138               |
| SUBFUND SRO12004 384TH DISTRICT D | 70.00             | 27,000       | 994              | 17,683           |                   | 1,180            | 7,133             | 8,138               |
| INDEX 384THDRUGCRT 384TH DISTRICT | 70.00             | 27,000       | 994              | 17,683           |                   | 1,180            | 7,133             | 8,138               |



INDEX : 388THDC 388TH DISTRICT COURT 520148  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 219,069         | 15,584              | 219,068             |                      |                     | 207,195              | 1                      |
| 3007      | SALARIES-OVERTIME   |                      | 1,000           |                     |                     |                      |                     |                      | 1,000                  |
| 3050      | SOCIAL SECURITY     | 99.00                | 16,582          | 1,168               | 16,412              |                      |                     | 15,501               | 170                    |
| 3052      | RETIREMENT          | 100.00               | 31,614          | 2,281               | 31,614              |                      |                     | 28,235               |                        |
| 3054      | INSURANCE-LIFE      | 82.00                | 54              | 4                   | 44                  |                      |                     | 63                   | 10                     |
| 3056      | INSURANCE-HEALTH/DE | 100.00               | 12,644          | 1,221               | 12,644              |                      |                     | 16,678               |                        |
| 3058      | INSURANCE-WORKERS C | 97.00                | 1,473           | 105                 | 1,424               |                      |                     | 1,393                | 49                     |
| 3060      | INSURANCE-UNEMPLOYM | 66.00                | 1,045           | 154                 | 688                 |                      |                     | 879                  | 357                    |
| CHARACTER | PERSONNEL EXPEN     | 99.00                |                 | 20,517              |                     |                      |                     | 269,944              |                        |
| 30        |                     |                      | 283,481         |                     | 281,894             |                      |                     |                      | 1,587                  |
| 6001      | OFFICE EXPENSE      | 91.00                | 3,140           | 643                 | 1,354               |                      | 1,513               | 916                  | 274                    |
| 6011      | BOOKS, PUBLICATIONS | 100.00               | 494             |                     | 298                 |                      | 195                 | 545                  | 1                      |
| 6204      | OPER EXP-EQUIP      |                      |                 |                     |                     |                      |                     |                      |                        |
| 6503      | COMMUNICATIONS-TELE | 91.00                | 491             | 45                  | 446                 |                      |                     | 485                  | 45                     |
| CHARACTER | OPERATING EXPEN     | 92.00                |                 | 687                 |                     |                      | 1,707               | 1,946                |                        |
| 60        |                     |                      | 4,125           |                     | 2,098               |                      |                     |                      | 320                    |
| SUBFUND   | GENERAL FUND        | 99.00                |                 | 21,205              |                     |                      |                     | 271,890              |                        |
| GF001001  |                     |                      | 287,606         |                     | 283,991             |                      | 1,707               |                      | 1,907                  |
| INDEX     | 388TH DISTRICT      | 99.00                |                 | 21,205              |                     |                      | 1,707               | 271,890              |                        |
| 388THDC   |                     |                      | 287,606         |                     | 283,991             |                      |                     |                      | 1,907                  |

INDEX : 409THDC 409TH DISTRICT COURT 520155  
 SUBFUND : GF001001 GENERAL FUND  
 CHARACTER : 30 PERSONNEL EXPENDITURES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 179,477         | 13,849              | 179,477             |                      |                     | 183,450              |                        |
| 3007      | SALARIES-OVERTIME   | 100.00               | 1,195           |                     | 1,195               |                      |                     | 1,146                |                        |
| 3050      | SOCIAL SECURITY     | 96.00                | 13,070          | 955                 | 12,599              |                      |                     | 13,458               | 471                    |
| 3052      | RETIREMENT          | 98.00                | 26,533          | 2,028               | 26,072              |                      |                     | 23,593               | 461                    |
| 3054      | INSURANCE-LIFE      | 99.00                | 56              | 4                   | 55                  |                      |                     | 55                   | 1                      |
| 3056      | INSURANCE-HEALTH/DE | 99.00                | 14,351          | 1,104               | 14,247              |                      |                     | 13,890               | 104                    |
| 3058      | INSURANCE-WORKERS C | 48.00                | 750             | 27                  | 358                 |                      |                     | 407                  | 392                    |
| 3060      | INSURANCE-UNEMPLOYH | 60.00                | 942             | 141                 | 567                 |                      |                     | 787                  | 375                    |
| CHARACTER | PERSONNEL EXPEN     | 99.00                |                 | 18,108              |                     |                      |                     | 236,786              |                        |
| 30        |                     |                      | 236,374         |                     | 234,569             |                      |                     |                      | 1,805                  |
| 6001      | OFFICE EXPENSE      | 100.00               | 2,672           | 235                 | 2,435               |                      | 234                 | 1,555                | 4                      |
| 6011      | BOOKS, PUBLICATIONS | 100.00               | 380             |                     | 380                 |                      |                     | 380                  |                        |
| 6204      | OPER EXP-EQUIP      | 100.00               | 291             |                     | 291                 |                      |                     | 297                  |                        |
| 6503      | COMMUNICATIONS-TELE | 71.00                | 452             | 36                  | 321                 |                      |                     | 312                  | 131                    |
| CHARACTER | OPERATING EXPEN     | 96.00                |                 | 271                 |                     |                      | 234                 | 2,544                |                        |
| 60        |                     |                      | 3,795           |                     | 3,426               |                      |                     |                      | 135                    |
| SUBFUND   | GENERAL FUND        | 99.00                |                 | 18,379              |                     |                      |                     | 239,330              |                        |
| GF001001  |                     |                      | 240,169         |                     | 237,996             |                      | 234                 |                      | 1,940                  |
| INDEX     | 409TH DISTRICT      | 99.00                |                 | 18,379              |                     |                      | 234                 | 239,330              |                        |
| 409THDC   |                     |                      | 240,169         |                     | 237,996             |                      |                     |                      | 1,940                  |

FAMIS UPDATE NO : 4341

INDEX : 448THDC  
SUBFUND : GFO01001  
CHARACTER : 30  
SUBOBJECT : 3001

448TH DISTRICT COURT  
GENERAL FUND  
PERSONNEL EXPENDITURES  
SALARIES-FULL TIME REGULAR

| SUBJECT   |                     | % EXPEND/<br>ENCUMB. | TOTAL<br>BUDGET | TOTAL-MTD<br>EXPEND | TOTAL-YTD<br>EXPEND | REQUIS.<br>OUTSTAND. | P.O.'S<br>OUTSTAND. | PY-FM YTD<br>EXPEND. | REMAINING<br>BUD. BAL. |
|-----------|---------------------|----------------------|-----------------|---------------------|---------------------|----------------------|---------------------|----------------------|------------------------|
| 3001      | SALARIES-FULL TIME  | 100.00               | 164,047         | 12,969              | 164,047             |                      |                     | 158,301              | 1,000                  |
| 3007      | SALARIES-OVERTIME   |                      | 1,000           |                     |                     |                      |                     |                      | 17                     |
| 3050      | SOCIAL SECURITY     | 100.00               | 12,358          | 979                 | 12,341              |                      |                     | 11,933               |                        |
| 3052      | RETIREMENT          | 100.00               | 23,321          | 1,899               | 23,321              |                      |                     | 19,749               |                        |
| 3054      | INSURANCE-LIFE      | 74.00                | 40              | 3                   | 30                  |                      |                     | 21                   | 10                     |
| 3056      | INSURANCE-HEALTH/DE | 100.00               | 6,872           | 610                 | 6,871               |                      |                     | 5,166                | 1                      |
| 3058      | INSURANCE-WORKERS C | 96.00                | 1,061           | 100                 | 1,014               |                      |                     | 719                  | 47                     |
| 3060      | INSURANCE-UNEMPLOYM | 62.00                | 827             | 128                 | 510                 |                      |                     | 562                  | 317                    |
| CHARACTER | PERSONNEL EXPEN     | 99.00                | 209,526         | 16,688              | 208,134             |                      |                     | 196,452              | 1,392                  |
| 6001      | OFFICE EXPENSE      | 93.00                | 1,864           | 134                 | 1,351               |                      | 392                 | 1,177                | 122                    |
| 6011      | BOOKS, PUBLICATIONS | 3.00                 | 103             |                     | 3                   |                      |                     | 1,894                | 100                    |
| 6204      | OPER EXP-EQUIP      | 90.00                | 1,580           | 264                 | 1,228               |                      | 200                 | 200                  | 152                    |
| 6503      | COMMUNICATIONS-TELE | 87.00                | 456             | 28                  | 398                 |                      |                     | 316                  | 58                     |
| CHARACTER | OPERATING EXPEN     | 89.00                | 4,003           | 426                 | 2,979               |                      | 592                 | 3,587                | 433                    |
| SUBFUND   | GENERAL FUND        | 99.00                | 213,529         | 17,114              | 211,113             |                      | 592                 | 200,039              | 1,825                  |
| GFO01001  |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| INDEX     | 448TH DISTRICT      | 99.00                | 213,529         | 17,114              | 211,113             |                      | 592                 | 200,039              | 1,825                  |
| 448THDC   |                     |                      |                 |                     |                     |                      |                     |                      |                        |
| TOTALS    |                     | 98.00                | 286,201,433     | 17,930,021          | 276,531,657         | 10,868               | 4,471,286           | 264,733,307          | 5,187,622              |