REPORT BP500REV

ALL FUNDS REVENUES BY: FUND TYPE

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CAPITAL PROJECTS-ASCARATE SPRINKLER	CP	Miscellaneous Revenues	1
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CAPITAL PROJECTS-PARK IMPROVEMENTS	CP	Miscellaneous Revenues	3
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CAPITAL PROJECT-COURTHOUSE 98	CP	Miscellaneous Revenues	5
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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
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TYPE :CP CAPITAL PROJECTS FUND :013 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. CHARACTER 09 SUBTOTAL	FUNDS ATA PROC UPGRAI ENUES FY 2008 ACTUAL REVENUE 829 18 847	DE FY 2009 ACTUAL REVENUE 21 1 22 22	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 51 14 65	FY2012 ACTUAL REVENUE 9 43	FY2013 ESYENJE	
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REPORT:BP500REV DATE :10/07/2013	FY 1	COUNTY OF FY 2013- FISCAL YI 2 ACTUAL REV	AND FY 13 & 14	REVENUE ESTIMA	TES		
YPE :CP CAPITAL PROJECTS UND :017 CAPITAL PROJECT⊐ HARACTER:09 MISCELLANEOUS RE							
SUB BBJECT 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
19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER O9 SUBTOTAL SUND 017 SUBTOTAL	583 188 771 771	312	2175	131			
EPORT : BP500REY ATE : 10/07/2013	FY 12	COUNTY OF FY 2013-2 FISCAL YE ACTUAL REY A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMA			TIME: 18: PAGE:
YPE :CP CAPITAL PROJECTS UND :018 CAPITAL PROJECT-C HARACTER:09 MISCELLANEOUS REV	FUNDS INTY CAP IMPROV ENUES	V 2001	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14				
YPE :CP CAPITAL PROJECTS JND :018 CAPITAL PROJECT-C HARACTER:09 MISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE	FUNDS CNTY CAP IMPROV FENUES FY 2008 ACTUAL REVENUE	Y 2001 FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REVENUE ESTIMATE
YPE :CP CAPITAL PROJECTS IND :018 CAPITAL PROJECT- CAPATAL PROJECT-C IARACTER:09 MISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE POOT INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.N. 9300 PROPERTY SALES	FUNDS INTY CAP IMPROV ENUES	V 2001	FY2010 ACTUAL REVENUE 37,813 38,762		FY2012 ACTUAL REVENUE 6,943 52,813	14,500 45,000	FY14 REVENUE ESTIMATE 2,000 10,000
THE STATEMENT OF THE STATEMENT OF STATEMENT	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 98,938 95,825	Y 2001 FY 2009 ACTUAL REVENUE 8,516 22,299 1,156;491	FY2010 ACTUAL REVENUE 37,813 38,762	FY2011 ACTUAL REVENUE 25,261 55,365	FY2012 ACTUAL REVENUE 6,943 52,813	14,500 45,000	EV14 EEVENUE ESTIMATE 2,000 10,000 12,000 12,000
THE SECTION OF THE SECTION OF SEC	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 95,825 SOURCES 1,000,000	Y 2001 FY 2009 ACTUAL REVENUE 8,516 22,299 1,156;491	FY2010 ACTUAL REVENUE 37,813 38,762 76,889	FY2011 ACTUAL REVENUE 25,261 55,365	FY2012 ACTUAL REVENUE 272 6,943 52,813 60,028	14,500 45,000 59,500 3,630,000 3,664,595	FY14 REVENUE ESTIMATE 2,000 10,000 12,000 3,671,883 3,671,883
THE SECTION OF THE SECTION OF SEC	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 95,825 SOURCES 1,000,000 1,000,000	Y 2001 FY 2009 ACTUAL REVENUE 8,516 25,299 1,156,491 1,190,306	FY2010 ACTUAL REVENUE 37,813 38,762 76,889	FY2011 ACTUAL REVENUE 25,261 55,365 80,832	FY2012 ACTUAL REVENUE 272 6,943 52,813 60,028	14,500 45,000 59,500 3,630,000 3,664,595	EV14 REVENUE ESTIMATE 2,000 10,000 12,000 3,671,883 3,671,883
PE :CP CAPITAL PROJECTS IND :D18 CAPITAL PROJECTS INT :D18 CAPITAL PROJECT-C INTEREST CAPITAL PROJECT-C INTEREST CAPITAL PROJECT-C UB INTEREST CAPITAL INTEREST CAPITAL	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 95,825 SOURCES 1,000,000 1,000,000	Y 2001 FY 2009 ACTUAL REVENUE 8,516 25,299 1,156,491 1,190,306	FY2010 ACTUAL REVENUE 37,813 38,762 76,889	FY2011 ACTUAL REVENUE 25,261 55,365 80,832	FY2012 ACTUAL REVENUE 272 6,943 52,813 60,028	14,500 45,000 59,500 3,630,000 3,664,595	FY14 EEVENUE ESTIMATE 2,000 10,000 12,000 3,671,883 3,671,883
PE :CP CAPITAL PROJECTS ND :018 CAPITAL PROJECTS ARACTER:09 MISCELLANEOUS REV UBCT SUB OBJECT TITLE OOT INTEREST FARNINGS-INVEST OO2 INTEREST FARNINGS-N.O.W. 300 PROPERTY SALES ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S BOO DESIGNATED FOR SUBSEQUEN 900 TRANSFERS IN ARACTER 10 SUBTOTAL	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 95,825 SOURCES 1,000,000 1,000,000	Y 2001 FY 2009 ACTUAL REVENUE 8,516 25,299 1,156,491 1,190,306	FY2010 ACTUAL REVENUE 37,813 38,762 76,889	FY2011 ACTUAL REVENUE 25,261 55,365 80,832	FY2012 ACTUAL REVENUE 272 6,943 52,813 60,028	14,500 45,000 59,500 3,630,000 3,664,595	FY14 EEVENUE ESTIMATE 2,000 10,000 12,000 3,671,883 3,671,883
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	FUNDS NTY CAP IMPROV ENUES FY 2008 ACTUAL REVENUE 56,438 95,825 SOURCES 1,000,000 1,000,000	Y 2001 FY 2009 ACTUAL REVENUE 8,516 25,299 1,156,491 1,190,306	FY2010 ACTUAL REVENUE 37,813 38,762 76,889	FY2011 ACTUAL REVENUE 25,261 55,365 80,832	FY2012 ACTUAL REVENUE 272 6,943 52,813 60,028	14,500 45,000 59,500 3,630,000 3,664,595	FY14 REVENUE ESTIMATE 2,000 10,000 12,000 3,671,883 3,671,883

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TYPE :CP CAPITAL PROJECTS FUND :019 CAPITAL PROJ-COL CHARACTER:09 MISCELLANEOUS RE			ND FT 13 & 14	REVENCE ESTIMA			
SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER O9 SUBTOTAL FUND 019 SUBTOTAL	FY 2008 ACTUAL REVENUE 327,248 327,248 327,248	16 53,477	6,980	5,462	1,815		
REPORT : BP500REY DATE : 10/07/2013	EV 17	COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY J R 08 - 12 ACTU	MWIDE* NFORMATION JAL_REVENUES			TIME: 18:15 PAGE: 8
TYPE :CP CAPITAL PROJECTS FUND :023 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV	FUNDS NTY CAPITAL PRO VENUES	0JS 2002					
	FY 2008	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M.	FY 2008 ACTUAL REVENUE 254,415 33		10,788	6,205	977 312		
			10,788 10,360 21,148 21,148	1;420 7,625 7,625	<u>312</u> <u>1,289</u> 1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	254,415 33 254,448	51,717 136 51,853	21,148	7,625	1,289		

REPORT: BP500REV DATE :10/07/2013			EAR 08 - 12 AC AND FY 13 & 14	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTIM/	ATES		TIME: 18:15 PAGE: 9
TYPE CP CAPITAL PROJECTS FUND CHARACTER:09 MISCELLANEOUS RE OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. CHARACTER 09 SUBTOTAL FUND 024 SUBTOTAL	FUNDS CNTY CAP IMPRO VENUES FY 2008 ACTUAL REVENUE 5,298 5,298	FY 2009 ACTUAL REVENUE 99 99	9 4	63	1	FY2013 REVENUE ESTIMATE II	FY14 REVENUE ESTIMATE
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV	FUNDS CP RIVER PARK VENUES					FY2013 REYENUE,	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV	FUNDS CP RIVER PARK VENUES	COUNTY OF FY 2013-2 FY 2013-2 2 ACTUAL REV A ACTUAL REV A FY 2009 ACTUAL REVENUE 3,411 	FY2010 ACTUAL REVENUE 117	FY2011 ACTUAL REVENUE 251 62	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-N.O.W.	FUNDS PRIVER PARK ZENUES FY 2008 Actual Revenue 13,304 412	FY 2009 ACTUAL REVENUE 3,411 361	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	
TYPE :CP CAPITAL PROJECTS FUND :025 CAPITAL PROJECT-C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS PRIVER PARK VENUES FY 2008 ACTUAL REVENUE 13,304 412 13,716	FY 2009 ACTUAL REVENUE 3,411 361 3,772	FY2010 ACTUAL REVENUE 117 2 625	FY2011 ACTUAL REVENUE 251 62 313	FY2012 ACTUAL REVENUE 22 24	1 5	

REPORT : BP500REY DATE : 10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REY A	AR 08 - 12 AC AR 08 - 12 AC AND FY 13 & 14	INFORMATION TUAL REVENUES REVENUE ESTIMA	ATES		TIME: 18:1 PAGE: 1
TYPE :CP CAPITAL PROJECTS FUND :027 CAP-PROJ CNTY CO CHARACTER:09 MISCELLANEOUS RE 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.N. CHARACTER 09 SUBTOTAL FUND 027 SUBTOTAL	8,002 8,002 8,002	2,252				1483.00	
				erser of an an Diff of the Off Maria In			
REPORT : 8P500REY DATE : 10/07/2013		COUNTY OF FY 2013-2(FISCAL YE) 2 ACTUAL REY AN	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA			TIME: 18:15 PAGE: 12
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB	FUNDS ITY CAPITAL PRO /ENUES FY 2008	DJS 2007	FY2010	FY2011	FY2012	FY2013 REVENUE ESTIMATE	FY14
TYPE CP CAPITAL PROJECTS FUND 028 CAPITAL PROJECTS CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE	FUNDS TY CAPITAL PRO ENUES FY 2008 ACTUAL REVENUE	DJS 2007 FY 2009 ACTUAL REVENUE	FY2010 Actual Revenue	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE	REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB	FUNDS ITY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 	DJS 2007 FY 2009 ACTUAL REVENUE 1,772,987	FY2010 Actual Revenue	FY2011 ACTUAL REVENUE 7,213 854,207	FY2012 ACTUAL REVENUE 6,422 141,663 38	REVENUE ESTIMATE	ESTIMATE 1;500
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS ITY CAPITAL PRO FENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 PROCEEDS OF BONDS SOLD P R9203 PROCEEDS OF BONDS SOLD P R9203 PROCEEDS OF BONDS SOLD P R9301 UNCLASSIFIED REVENUES CHARACTER :10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN	FUNDS ITY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 	DJS 2007 FY 2009 ACTUAL REVENUE 1,772,987	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	FY14 ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS TY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS TY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS TY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS TY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616
TYPE :CP CAPITAL PROJECTS FUND :028 CAPITAL PROJECTS FUND :028 CAPITAL PROJ-COUN CHARACTER:09 MISCELLANEOUS REV SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9000 REIMB-TRAVEL PRIOR YR R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9200 PROCEEDS OF BONDS SOLD-P R9201 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS TY CAPITAL PRO YENUES FY 2008 ACTUAL REVENUE 611,097 1,191,300 59,835,000 1,081,564 62,718,961 SOURCES	DJS 2007 FY 2009 ACTUAL REVENUE 1,78,411 1,772,987 1,851,398	FY2010 ACTUAL REVENUE 1,329,157 1,340,158	FY2011 ACTUAL REVENUE 7,213 854,207 714 862,134	FY2012 ACTUAL REVENUE 141,663 38 	REVENUE ESTIMATE 23,000 24,800 20,568 20,568	ESTIMATE 1,500 3,000 18,616 18,616

TYPE :CP CAPITAL PROJECTS FUNDS CHARACTER:09 MISCELLANEOUS REVENUES SUB OBJECT SUB OBJECT TITLE FY 2008 ACTUAL REVENUE R9001 INTEREST EARNINGS-INVEST R9002 PROCEEDS OF BONDS SOLD 9,940,010 CHARACTER 09 SUBTOTAL 10,159,419 FUND 029 SUBTOTAL 10,159,419	IS 2007A Y 2009 CTUAL REVENUE 89,182 19 89,201 89,201 89,201	-10	15,078	FY2012 REVENUE 11,206 12,183 12,183	FY2013 EESTIMATE	
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. R9200 PROCEEDS OF BONDS SOLD CHARACTER 09 SUBTOTAL FUND 029 SUBTOTAL 10,159,419 10,159,419	89,182 19 	22,318 84 -10 22,392	14,553 525 15,078	11,906 277 12,183		
CHARACTER 09 SUBTOTAL 10,159,419 FUND 029 SUBTOTAL 10,159,419	89,201	22,392	15,078	12,183		
FUND 029 SUBTOTAL 10,159,419						
TYPE :CP CAPITAL PROJECTS FUNDS FUND :030 CAPITAL PROJ-COUNTY CAPITAL PROJS CHARACTER:09 MISCELLANEOUS REVENUES	S 2012	EL PASO *SYSTI D14 BUDGETARY 1 AR 08 - 12 ACTU ND FY 13 & 14 T FY2010 ACTUAL REVENUE	MWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT FY2011 ACTUAL REVENUE	ES FY2012 ACTUAL REVENUE 165,751 98,955,000 11,836,526 110,957,277	FY2013 REVENUE ESTIMATE 556,000 556,000	TIME: 18:15 PAGE: 18:14 FY14 REVENUE ESTIMATE 63,000
CHARACTER:10 OTHER FINANCING SOURCES					69,770	77,140
R9800 DESIGNATED FOR SUBSEQUEN				110,957,277	69,770	77,140
TYPE CP SUBTOTAL 74,593,594	3,245,232	1,468,847	971,914	111,180,971	4,395,233	3,845,639

REPORT: 80500REV DATE : 10/07/2013			OF EL PASO *5 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	SYSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:1 PAGE: 15
TYPE :DS DEBT SERVICE-GOV FUND :014 CERTIFICATES OF CHARACTER:01 TAX REVENUES OBJECT SUB OBJECT TITLE RIGOT CURRENT TAXES CHARACTER 01 SUBTOTAL	VERNMENTAL OBLIGATION, SH ACTUAL REVENUE 469,122 469,122	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER:09 MISCELLANEOUS RE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL FUND 014 SUBTOTAL	EVENUES						
		in an owner a	Independentes I di conceptantes	e contrate a casare o enve	CARACTER PERSON		
REPORT : BP500REY DATE : 10/07/2013 TYPE : DS DEBT SERVICE-GOVI			OF EL PASO *S) 3-2014 BUDGETAN YEAR 08 - 12 / / AND FY 13 & 1	(STEMWIDE* RY INFORMATION CTUAL REVENUES 4 REVENUE ESTI	MATES		IIME: 18:15 PAGE: 16
REPORT : BP500REY DATE : 10/07/2013 TYPE : DS DEBT SERVICE-GOV FUND : 015 CERTIFICATES OF (CHARACTER: 09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. CHARACTER 09 SUBTOTAL FUND 015 SUBTOTAL	ERNMENTAL DBLIGATION, SEM VENUES		OF EL PASO *S 3-2014 BUDGETAI YEAR 08 - 12 / AND FY 13 & 1 FY2010 ACTUAL REVENUE	STEMMIDE* TY INFORMATION ACTUAL REVENUE A REVENUE EST ACTUAL REVENUE 	MATES FY2012 REVENUE	FY2013 REVENUE ESTIMATE	JIME: 18:15 FY14 REVENUE ESTIMATE
TYPE 1DS DEBT SERVICE-GOV FUND 1015 CERTIFICATES OF C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ERNMENTAL DBLIGATION, SEI VENUES FY 2008 ACTUAL REVENUE 5,466 6,559 12,025	RIES 1998				FY2013 REVENUE ESTIMATE	
TYPE 1DS DEBT SERVICE-GOV FUND 1015 CERTIFICATES OF C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ERNMENTAL DBLIGATION, SEI VENUES FY 2008 ACTUAL REVENUE 5,466 6,559 12,025	RIES 1998				FY2013 RESTINATE	
TYPE 1DS DEBT SERVICE-GOV FUND 1015 CERTIFICATES OF C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ERNMENTAL DBLIGATION, SEI VENUES FY 2008 ACTUAL REVENUE 5,466 6,559 12,025	RIES 1998				EY2013 ESTIMATE	
TYPE 1DS DEBT SERVICE-GOV FUND 1015 CERTIFICATES OF C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ERNMENTAL DBLIGATION, SEI VENUES FY 2008 ACTUAL REVENUE 5,466 6,559 12,025	RIES 1998				FY2013 RESTINATE	
TYPE 1DS DEBT SERVICE-GOV FUND 1015 CERTIFICATES OF C CHARACTER:09 MISCELLANEOUS REV OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ERNMENTAL DBLIGATION, SEI VENUES FY 2008 ACTUAL REVENUE 5,466 6,559 12,025	RIES 1998				FY2013 RESTIMATE	

TYPE :DS DEBT SERVICE-GOV FUND :D18 CERTIFICATES OF CHARACTER:D1 TAX REVENUES 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 R1002 DELINQUENT TAXES	2,381,158	72,722					443,645
CHARACTER 01 SUBTOTAL CHARACTER:09 HISCELLANEOUS RE	2,381,158 VENUES	2,452,327	2,391,182	2,451,758	2,088,179	502,900	443,645
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. Character o9 Subtotal	2,075 20,916 22,991		60 13,633 13,693	11,574 11,572	1,784 1,784		
CHARACTER:10 OTHER FINANCING	SOURCES			1919-14 (M)			
R9800 DESIGNATED FOR SUBSEQUEN Character 10 Subtotal Fund 018 Subtotal	2,404,149	2,469,186	2,404,875	2,463,350	2,089,967	502,900	59,255 59,255 502,900
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I 7 08 - 12 ACTU D FY 13 & 14 R	MNIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:3
YPE :DS DEBT SERVICE-GOVI UND :DI9 CERTIFICATES OF C HARACTER:DI TAX REVENUES SUB BJECT SUB OBJECT TITLE	FRNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE	002 FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	TIME: 18:3 PAGE: 18:3 FY14 REYENUE ESTIMATE
	ERNMENTAL DBLIG. SERIES 2	002				FY2013 REVENUE ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :019 CERTIFICATES OF C HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1001 CURRENT TAXES 1002 DELINQUENT TAXES	RNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 580,571 580,571	002 FY 2009 ACTUAL REVENUE 976,364 29,838	FY2010 ACTUAL REVENUE 1,018,891 22,651	FY2011 ACTUAL REVENUE 1,129,527 21,264	FY2012 ACTUAL REVENUE 1,001,039 22,925	FY2013 RESTIMATE	
YPE DS DEBT SERVICE-GOV HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 2002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	RNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 580,571 580,571 7580,571 76NUES 13,123 14,223	002 FY 2009 ACTUAL REVENUE 976,364 29,838 1,006,202 6,861 7,070	FY2010 ACTUAL REVENUE 1,018,891 22,651 1,041,542 5,176 5,220	FY2011 ACTUAL REVENUE 1,129,527 21,264 1,150,791 5,038 5,042	FY2012 ACTUAL REVENUE 1,001,039 22,925 1,023,964 994 994	FY2013 REYENUE ESTIMATE	TIME: 18:3 FY14 18:3 FESTIMATE 18:3
YPE DS DEBT SERVICE-GOV HARACTER:01 TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER:01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	RNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 580,571 580,571 7580,571 76NUES 13,123 14,223	002 FY 2009 ACTUAL REVENUE 976,364 29,838 1,006,202 6,861 7,070	FY2010 ACTUAL REVENUE 1,018,891 22,651 1,041,542 5,176 5,220	FY2011 ACTUAL REVENUE 1,129,527 21,264 1,150,791 5,038 5,042	FY2012 ACTUAL REVENUE 1,001,039 22,925 1,023,964 994 994	FY2013 ESTIMATE	
YPE :DS DEBT SERVICE-GOV IND CERTIFICATES OF O SUB SJECT SUB OBJECT TITLE 1001 CURRENT TAXES 1002 DELINQUENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 2002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	RNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 580,571 580,571 7580,571 76NUES 13,123 14,223	002 FY 2009 ACTUAL REVENUE 976,364 29,838 1,006,202 6,861 7,070	FY2010 ACTUAL REVENUE 1,018,891 22,651 1,041,542 5,176 5,220	FY2011 ACTUAL REVENUE 1,129,527 21,264 1,150,791 5,038 5,042	FY2012 ACTUAL REVENUE 1,001,039 22,925 1,023,964 994 994	FY2013 ESTIMATE	
YPE :DS DEBT SERVICE-GOV IND CERTIFICATES OF O SUB SJECT SUB OBJECT TITLE 1001 CURRENT TAXES 1002 DELINQUENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 2002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	RNMENTAL DBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 580,571 580,571 7580,571 76NUES 13,123 14,223	002 FY 2009 ACTUAL REVENUE 976,364 29,838 1,006,202 6,861 7,070	FY2010 ACTUAL REVENUE 1,018,891 22,651 1,041,542 5,176 5,220	FY2011 ACTUAL REVENUE 1,129,527 21,264 1,150,791 5,038 5,042	FY2012 ACTUAL REVENUE 1,001,039 22,925 1,023,964 994 994	FY2013 RESTIMATE	

REPORT :BP500REY DATE :10/07/2013		COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE:
TYPE :DS DEBT SERVICE-GOV FUND :020 G.O. REFUND BOND CHARACTER:01 TAX REVENUES SUB	ERNMENTAL S, SERIES 2002 FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL	FY2013 REVENUE	FY14 REVENUE ESTIMATE
OBJECT SUB OBJECT TITLE RICO1 CURRENT TAXES RICO2 DELINQUENT TAXES	REVENUE 49,129	49,118 1,501	1888-1988-2-4-20-4-1989		ACTUAL REVENUE 11,809 253	ŘĚVĚŇÚE ESTIMATE	ËSTIMATE
CHARACTER O1 SUBTOTAL	49,129		355,468		12,062		
CHARACTER:09 MISCELLANEOUS RE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. R9300 PROPERTY SALES		1.721	2,284	1,227	37		
CHARACTER 09 SUBTOTAL	720	50,347	2,286	1,228	37		
FUND 020 SUBTOTAL	49,849	102,694	357,754	354,724	12,099		
			EL PASO *SYSTE 14 BUDGETARY I 17 OB - 12 ACTL 10 FY 13 & 14 R	MUIDE* NFORMATION JAL REVENUES LEVENUE ESTIMAT	ES		TIME: 18:
YPE :DS DEBT SERVICE-GOVI UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES	RNMENTAL S, SERIES 2002A					FY2013 REVENUE	
REPORT: BP500REY DATE :10/07/2013 IVPE :DS DEBT SERVICE-GOVI :021 G:0. REFUND BONDS CHARACTER:01 TAX REVENUES SUB OBJECT SUB OBJECT TITLE RIDOD CURRENT TAXES	RNMENTAL S, SERIES 2002A				ES FY2012 ACTUAL REVENUE 563,439 12,093	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
TYPE DS DEBT SERVICE-GOV UND 021 G.O. REFUND BOND MARACTER:01 TAX REVENUES SUB DEJECT SUB OBJECT TITLE TOOT CURRENT TAXES RIOO2 DELINQUENT TAXES CHARACTER 01 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 EEYENUE ESTIMATE	
TYPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS SUB DBJECT SUB OBJECT TITLE TIOOT CURRENT TAXES TIOOZ DELINQUENT TAXES CHARACTER OI SUBTOTAL CHARACTER:09 MISCELLANEOUS REP R9001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.W.	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 VENUES 6,976	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598	FY2012 ACTUAL REVENUE 12:093 575,532 583	FY2013 REYENUE ESTIMATE	
TYPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BOND MARACTER:01 TAX REVENUES SUB DEJECT SUB OBJECT TITLE TIOOI CURRENT TAXES CHARACTER 01 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 VENUES	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152	FY2012 ACTUAL REVENUE 563,439 12,093 575,532	FY2013 REYENJE ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1002 DELINQUENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915 5,987	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598 4,598	FY2012 ACTUAL REVENUE 563,439 12,093 575,532 575,532 583 583	FY2013 REYENUE ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1002 DELINQUENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915 5,987	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598 4,598	FY2012 ACTUAL REVENUE 563,439 12,093 575,532 575,532 583 583	FY2013 ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915 5,987	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598 4,598	FY2012 ACTUAL REVENUE 563,439 12,093 575,532 575,532 583 583	FY2013 REYENUE ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915 5,987	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598 4,598	FY2012 ACTUAL REVENUE 563,439 12,093 575,532 575,532 583 583	FY2013 ESTIMATE	
YPE :DS DEBT SERVICE-GOV UND :021 G.O. REFUND BONDS HARACTER:01 TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	RNMENTAL S, SERIES 2002A FY 2008 ACTUAL REVENUE 1,332,771 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771 // 1,332,771	FY 2009 ACTUAL REVENUE 1,338,502 40,905 1,379,407 5,915 5,987	FY2010 ACTUAL REVENUE 1,066,186 31,053 1,097,239 4,386 4,386	FY2011 ACTUAL REVENUE 1,325,205 24,947 1,350,152 4,598 4,598	FY2012 ACTUAL REVENUE 563,439 12,093 575,532 575,532 583 583	FY2013 ESTIMATE	

TYPE :DS DEBT SERVICE-GOV FUND :022 G.O. REFUND BOND CHARACTER:01 TAX REVENUES	FY 1	FISCAL YE	AR 08 - 12 ACT	EMW1DE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE:
CHARACIERIUI TAA 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
RIDOI CURRENT TAXES RIDO2 DELINQUENT TAXES	2,265,637	1,198,027 36,612					
CHARACTER O1 SUBTOTAL	2,265,637						5,371,092
CHARACTER:09 MISCELLANEOUS RE							
19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.M. 19201 ACCRUED INTEREST BONDS 19202 REFINANCING PROCEEDS 19203 PROCEEDS OF BONDS SOLD-P	7,617 31,976 293,080 48,550,000 1,811,361	2,826 48,610	582 21,214	20,603	7,064		
HARACTER 09 SUBTOTAL	50,694,034	51,436	21,796	20,653	7,076	A 20 Desta desta desta desta de la desta de	
HARACTER:10 OTHER FINANCING 19800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL						87,690	
UND 022 SUBTOTAL	52,959,671	1,286,075	1,390,752	3,166,414	3,792,328		
:EPORT: BP500REY ATE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTE	MWIDE*			TIME: 18:1
YPE :DS DEBT SERVICE-GOVE UND :023 CERTIFICATES OF O HARACTER:OI TAX REVENUES SUB BJECT SUB OBJECT TITLE 1001 CURRENT TAXES	RNMENTAL BLIG. SERIES 2	COUNTY OF FY 2013-20 FS SCAL YEA ACTUAL REV AN 2007 FY 2009 ACTUAL REVENUE 2,904,585 88,766 2,993,351	EL PASO *SYSTE 14 BUDGETARY I 17 09 - 12 ACTU 10 FY 13 & 14 R FY2010 ACTUAL REVENUE 2,415,680 67,386 2,483,066		FY2012	FY2013 REVENUE ESTIMATE 2,536,558 2,536,558	TIME: 18:1 PAGE: 18:1 FY14 REYENUE ESTIMATE 3,422,480
YPE :DS DEBT SERVICE-GOVE UND :023 CERTIFICATES OF O HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	RNMENTAL BELIG. SERIES 2 FY 2008 ACTUAL REVENUE 2,298,926 2,298,926 PENUES	007 FY 2009 ACTUAL REVENUE 2,904,585 88,766	FY2010 ACTUAL REVENUE 2,415,680 67,386	FY2011 ACTUAL REVENUE 3,241,904 61,029	FY2012 ACTUAL REVENUE 2,108,099 45,245	2,536,558	3,422,480
YPE :DS DEBT SERVICE-GOVE UND :023 CERTIFICATES OF O HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE 1001 CURRENT TAXES 1002 DELINQUENT TAXES HARACTER 01 SUBTOTAL	RNMENTAL BLIG. SERIES 2 FY 2008 ACTUAL REVENUE 2,298,926 2,298,926	2007 FY 2009 ACTUAL REVENUE 2,904,585 88,766 2,993,351	FY2010 ACTUAL REVENUE 2,415,680 67,386 2,483,066	FY2011 ACTUAL REVENUE 3,241,904 61,029 3,302,933	FY2012 ACTUAL REVENUE 2,108,099 45,245 2,153,344	2,536,558	FY14 REVENUE ESTIMATE 3,422,480
YPE :DS DEBT SERVICE-GOVE UND :023 CERTIFICATES OF O HARACTER:OI TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER OI SUBTOTAL HARACTER:O9 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-INVEST 9000 INTEREST E	RNMENTAL IBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 2,298,926 2,298,926 2,298,926 YENUES 5,547 25,065 380,456 411,068	2007 FY 2009 ACTUAL REVENUE 2,904,585 88,766 2,993,351 44,240	FY2010 ACTUAL REVENUE 2,415,680 67,386 2,483,066 2,483,066 29,603	FY2011 ACTUAL REVENUE 3,241,904 61,029 3,302,933 41,151 41,890	FY2012 ACTUAL REVENUE 2,108,099 45,245 2,153,344 15,160	2,536,558	FY14 REYENUE ESTIMATE 3,422,480 3,422,480
YPE :DS DEBT SERVICE-GOVE UND :023 CERTIFICATES OF O HARACTER:01 TAX REVENUES BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-INVEST	RNMENTAL IBLIG. SERIES 2 FY 2008 ACTUAL REVENUE 2,298,926 2,298,926 2,298,926 YENUES 5,547 25,065 380,456 411,068	2007 FY 2009 ACTUAL REVENUE 2,904,585 88,766 2,993,351 44,240	FY2010 ACTUAL REVENUE 2,415,680 67,386 2,483,066 2,483,066 29,603	FY2011 ACTUAL REVENUE 3,241,904 61,029 3,302,933 41,151 41,890	FY2012 ACTUAL REVENUE 2,108,099 45,245 2,153,344 15,160	2,536,558	FY14 REYENUE ESTIMATE 3,422,480 3,422,480

REPORT:BP500REV DATE :10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	MWIDE* (NFORMATION JAL REVENUES EVENUE ESTIMA)	IES		TIME: 18: PAGE:
TYPE :DS DEBT SERVICE-GOV FUND :024 TAXABLE CERT. OF 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
RIGOI CURRENT TAXES RIGO2 DELINQUENT TAXES	461,450	582,861 17,813	485,964 13,522	805,361 15,161	809,919 17,383	823,684	841,967
CHARACTER O1 SUBTOTAL	461,450	600,674	499,486	820,522	827,302	823,684	841,967
CHARACTER:09 MISCELLANEOUS RE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. R9201 ACCRUED EARNINGST BONDS		7,638	4,962	5,179	1,689		
R9201 ACCRUED INTEREST BONDS Character og subtotal	<u>76,367</u> 82,453			5,203	1,695		
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN						20,076	11,843
CHARACTER 10 SUBTOTAL	543,903	608,758	504,583	825,725	828,997	20,076	11,843
UND 024 SUBTOTAL					,	,	
YPE :DS DEBT SERVICE-COVI UND :025 G.O. REFUND BONDS HARACTER:OI TAX REVENUES SUB DBJECT SUB OBJECT TITLE TTOOT CURRENT TAXES THOOZ DELINQUENT TAXES CHARACTER:O9 MISCELLANEOUS REV 19002 INTEREST EARNINGS-N.O.M. 19202 REFINANCING PROCEEDS 19203 PROCEEDS OF BONDS SOLD-P	RNMENTAL , SERIES 2011 FY 2008 ACTUAL REVENUE		EL PASO *SYSTE 14 BUDGETARY I R OB - 12 ACTU D FY 13 & 14 R FY2010 ACTUAL REVENUE		FY2012 ACTUAL REVENUE 460,184 13,491 473,675 11,315,000 921,455	FY2013 REVENUE ESTIMATE 3,043,131 3,043,131	FY14 REYENUE ESTIMATE 2,549,860 2,549,860
(i) and in the interview (interview) and the interview of the interview	RNMENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE			FY2012 ACTUAL REVENUE 460,184 13,491 473,675	3,043,131	2,549,860
YPE :DS DEBT SERVICE-GOVI UND :025 G.O. REFUND BONDS BJECT SUB OBJECT TITLE 1001 CURRENT TAXES HARACTER:01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.H. 9203 PROCEEDS OF BONDS SOLD-P HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	RNMENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE			FY2012 ACTUAL REVENUE 13,491 473,675 11,315,000 921,455 12,239,648	3,043,131 3,043,131 <u>264,289</u> 264,289	FY14 REYENUE ESTIMATE 2,549,860 2,549,860
YPE :DS DEBT SERVICE-GOVI UND :025 G.O. REFUND BONDS HARACTER:OI TAX REVENUES BJECT SUB OBJECT TITLE TOOI CURRENT TAXES HOO2 DELINQUENT TAXES HARACTER:O9 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.H. 9202 REFINANCING PROCEEDS 9203 PROCEEDS OF BONDS SOLD-P HARACTER:O9 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	RNMENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE			FY2012 ACTUAL REVENUE 13,491 473,675 11,315,000 921,455 12,239,648	3,043,131 3,043,131 <u>264,289</u> 264,289	FY14 REYENUE ESTIMATE 2,549,860 2,549,860
YPE :DS DEBT SERVICE-GOVI HARACTER:OI TAX REFUND BONDS BJECT SUB OBJECT TITLE 1001 CURRENT TAXES 1002 DELINQUENT TAXES HARACTER:O9 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.M. 2203 PROCEEDS OF BONDS SOLD-P HARACTER:O9 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	RNMENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE			FY2012 ACTUAL REVENUE 13,491 473,675 11,315,000 921,455 12,239,648	3,043,131 3,043,131 <u>264,289</u> 264,289	FY14 REYENUE ESTIMATE 2,549,860 2,549,860 2,549,860 368,684 368,684

REPORT : BP500REV DATE : 10/07/2013			F EL PASO *SYST 2014 BUDGETARY EAR 08 - 12 ACT AND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIM	ATES		TIME: 18:1 PAGE: 2
TYPE :DS DEBT SERVICE-GOV FUND :026 CERTIFICATES OF CHARACTER:01 TAX REVENUES SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	2012 FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
RIGOI CURRENT TAXES CHARACTER OI SUBTOTAL FUND 026 SUBTOTAL TYPE DS SUBTOTAL	65,399,569					7,336,704 7,336,704 7,336,704	7,175,238 7,175,238 7,175,238 7,175,238
				An and a second			
YPE :EP ENTERPRISE UND :001 EAST MONTANA HARACTER:03 INTERGOVERNMENTAL			EL PASO *SYSTE 14 BUDGETARY 1 AR 08 - 12 ACTU ND FY 13 & 14 F FY2010 ACTUAL FY2010 ACTUAL REVENUE			FY2013 REVENUE REVENUE	
YPE :EP ENTERPRISE UND :OOI EAST MONTANA HARACTER:O3 INTERGOVERNMENTAL SUB IBJECT SUB OBJECT TITLE 13182 STATE GRANT		COUNTY OF FY 2013-2c FISCAL YEA 2 ACTUAL REY AF FY 2009 ACTUAL REVENUE		MWIDE* INFORMATION JAL REVENUES EVENUE ESTIMAT FY2011 ACTUAL REVENUE 2,105 2,105	TES FY2012 ACTUAL REVENUE	FY2013 EXTINATE	FY14 ESTIMATE
YPE :EP ENTERPRISE UND :001 EAST MONTANA HARACTER:03 INTERGOVERNMENTAL SUB IBJECT SUB OBJECT TITLE 13182 STATE GRANT CHARACTER:04 CHARGES FOR SERVI 14271 PROGRAM PARTICIPANTS	- ACTUAL REVENUE			FY2011 ACTUAL REVENUE 2,105	FY2012 ACTUAL REVENUE		
YPE :EP ENTERPRISE UND ::001 EAST MONTANA HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE CHARACTER:04 CHARGES FOR SERVI HARACTER:04 CHARGES FOR SERVI HARACTER:04 SUBTOTAL CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV	FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 896,233 896,233	FY2011 ACTUAL REVENUE 2,105 2,105 2,105 	FY2012 ACTUAL REVENUE 		FY14 ESTIMATE
YPE :EP ENTERPRISE UND ::001 EAST MONTANA HARACTER:03 INTERGOVERNMENTAL SUB DBJECT SUB OBJECT TITLE 13182 STATE GRANT CHARACTER:04 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER:04 SUBTOTAL CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV R4001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.N.	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 726,139 726,139 9,865 13,843	FY2010 ACTUAL REVENUE 	FY2011 ACTUAL REVENUE 2,105 2,105 2,105 	FY2012 ACTUAL REVENUE 	850,000 850,000 1,250 4;500	FY14 ESTIMATE
TYPE :EP ENTERPRISE OOI EAST MONTANA HARACTER:O3 INTERGOVERNMENTAL SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:O4 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER:O4 SUBTOTAL CHARACTER:O9 MISCELLANEOUS REV 19002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FY 2008 ACTUAL REVENUE (CES 770,214 770,214 770,214 VENUES 38,472 11,512 49,984	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 896,233 896,233	FY2011 ACTUAL REVENUE 2,105 2,105 2,105 	FY2012 ACTUAL REVENUE 		FY14 ESTIMATE
TYPE :EP ENTERPRISE CHARACTER:03 INTERGOVERNMENTAL SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:04 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R42001 INTEREST EARNINGS-INVEST R42001 INTEREST EARNINGS-N.O.W. CHARACTER:09 SUBTOTAL CHARACTER:09 SUBTOTAL	FY 2008 ACTUAL REVENUE (CES 770,214 770,214 770,214 VENUES 38,472 11,512 49,984	FY 2009 ACTUAL REVENUE 726,139 726,139 9,865 13,843	FY2010 ACTUAL REVENUE 	FY2011 ACTUAL REVENUE 2,105 2,105 2,105 	FY2012 ACTUAL REVENUE 	850,000 850,000 1,250 4;500	FY14 ESTIMATE
SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:04 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV R3001 INTEREST EARNINGS-INVEST R3002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FY 2008 ACTUAL REVENUE (CES 770,214 770,214 770,214 VENUES 38,472 11,512 49,984	FY 2009 ACTUAL REVENUE 726,139 726,139 9,865 13,843	FY2010 ACTUAL REVENUE 	FY2011 ACTUAL REVENUE 2,105 2,105 2,105 	FY2012 ACTUAL REVENUE 	850,000 850,000 1,250 4,500 5,750	1,037,500 1,037,500 1,250 4,000 5,250

REPORT: BP500REV DATE :10/07/2013	FY 1	COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:19 PAGE: 29
TYPE :EP ENTERPRISE FUND :002 EAST MONTANA I & CHARACTER:04 CHARGES FOR SERV	S FUND ICES FY 2008	FY 2009	FY2010	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 REVENUE ESTIMATE	FY14
SUB OBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL	ACTUAL REVENUE 76,020 76,020			REVENUE	ACTUAL REVENUE 76,020 76,020	51,548	
CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	VENUES 386 386			<u>261</u> 261	96 96	100	
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL FUND 002 SUBTOTAL		70,035	82,673	76,281		27,546 27,546 27,546 79,194	3,125
							ograan Sidraan
REPORT:BP500REV DATE :10/07/2013	FY 12	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU 10 FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 30
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S	TRUCTION FUND					<u>FY2013.</u>	
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S SUB OBJECT SUB OBJECT TITLE R9800 DESIGNATED FOR SUBSEQUEN	TRUCTION FUND					36,470	FY14 REVENUE ESTIMATE 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S SUB OBJECT SUB OBJECT TITLE	TRUCTION FUND						FY14 REVENUE ESTIMATE
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469
TYPE :EP ENTERPRISE FUND :003 EAST MONTANA CONS CHARACTER:10 OTHER FINANCING S Object sub object title R9800 designated for subsequen Character 10 Subtotal	TRUCTION FUND					36,470 36,470	FY14 REVENUE ESTIMATE 36,469 36,469

REPORT: BP500REV DATE :10/07/2013	FY 1	FY 2013- FISCAL YI	2014 BUDGETARY EAR 08 - 12 ACT AND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE:
TYPE EP ENTERPRISE FUND :004 EAST MONTANA RES CHARACTER:09 MISCELLANEOUS RE SUB		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 Revenue_	FY14 REVENUE ESTIMATE
SUB OBJECT SUB OBJECT TITLE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	REVENUE 2,864 378 3,242	73 33	177	11	10	ESTIMATE	
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL FUND 004 SUBTOTAL		1,066	6 456	331	176	100,884 100,884 100,884	94,943
·							
REPORT : BP500REY DATE : 1070772013	FY 12	COUNTY OF FY 2013-2: FISCAL YE 2 ACTUAL REY A	EL PASO *SYSTI D14 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	MUIDE* NFORMATION JAL REVENUES REVENUE ESTIMAT			TIME: 18:1 PAGE: 3
IYPE :EP ENTERPRISE 2010 :006 COUNTY SOLID WAST CHARACTER:04 CHARGES FOR SERVI	ENTERPRISE FL	DND					TIME: 18:1
TYPE :EP ENTERPRISE UND :006 COUNTY SOLID WAST HARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE	JND FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
IYPE EP ENTERPRISE UND :006 COUNTY SOLID WAST CHARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS	ENTERPRISE FL	DND	FY2010 ACTUAL REVENUE 264,190			FY2013 REVENUE ESTIMATE 287,000 287,000	
YPE EP ENTERPRISE UND COUNTY SOLID WAST HARACTER:04 CHARGES FOR SERVI SUB DEJECT SUB OBJECT TITLE RAZ71 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M.	ENTERPRISE FL CES FY 2008 ACTUAL REVENDE 227,478 227,478	JND FY 2009 ACTUAL REVENUE 219,789	FY2010 ACTUAL REVENUE 264,190 264,190 264,190	FY2011 ACTUAL REVENUE 261,656	FY2012 ACTUAL REVENUE 287,266	287,000	FY14 REVENUE ESTIMATE 289,900
TYPE EP ENTERPRISE FUND 506 COUNTY SOLID WAST CHARACTER:04 CHARGES FOR SERVI SUB OBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900
TYPE EP ENTERPRISE FUND CHARACTER:04 CHARGES FOR SERVI OBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 227,478 209 209 209 00URCES 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 135	FY2012 ACTUAL REVENUE 287,266 287,266 41	287,000 287,000 35	FY14 REVENUE ESTIMATE 289,900
SUB OBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900
TYPE EP ENTERPRISE FUND CHARACTER:04 CHARGES FOR SERVI OBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900
TYPE EP ENTERPRISE CHARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900
TYPE EP ENTERPRISE UNARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900
TYPE EP ENTERPRISE CHARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE R4271 PROGRAM PARTICIPANTS CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.M. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	ENTERPRISE FL CES FY 2008 ACTUAL REVENUE 227,478 227,478 227,478 209 209 209 0URCES 5,000 5,000	JND FY 2009 ACTUAL REVENUE 219,789 219,789 121 121 121 5,300 5,300	FY2010 ACTUAL REVENUE 264,190 264,190 264,190 54 54 54 54 20,000 20,000	FY2011 ACTUAL REVENUE 261,656 261,656 135 135 11,500 11,500	FY2012 ACTUAL REVENUE 287,266 287,266 41 41 41	287,000 287,000 35 	FY14 ESTIMATE 289,900 289,900

REPORT:BP500REV DATE :10/07/2013			YEAR 08 - 12 V AND FY 13 &	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA	TES		TIME: 18 PAGE:
TYPE :EP ENTERPRISE FUND :007 RURAL DEVELOI CHARACTER:03 INTERGOVERNMI OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	PHENT MAYFAIR N ENTAL FY 2008 ACTUAL REVENUE	IUHAY WATER FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 155,584	FY2012 ACTUAL REVENUE 207,55	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 007 Subtotal				155,584 155,584	207,55	5	
REPORT :BP500REY DATE :10707/2013			OF EL PASO *S 3-2014 BUDGETA 7 AND FY 13 &	/STEMHIDE* RY INFORMATION ACTUAL REVENUES 44 REVENUE ESTIMAT	ES		TIME: 18:
TYPE :EP ENTERPRISE FUND :008 MAYFAIR NUMAY CHARACTER:09 MISCELLANEOUS	WATER PROJECT REVENUES	BONDS				FY2013 REYFNUE	
TYPE :EP ENTERPRISE FUND :OOB MAYFAIR NUMAY CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE		OF EL PASO *S 3-2014 BUDGETAI YEAR 08 - 12 Y AND FY 13 8 FY2010 ACTUAL REVENUE		FY2012 ACTUAL REVENUE 272,000)	FY14 REVENUE ESTIMATE
TYPE :EP ENTERPRISE FUND :008 MAYFAIR NUMAY CHARACTER:09 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	
TYPE :EP ENTERPRISE FUND :OOB MAYFAIR NUMAY CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	
TYPE :EP ENTERPRISE FUND :OOB MAYFAIR NUMAY CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	
TYPE :EP ENTERPRISE FUND :OOB MAYFAIR NUMAY CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	
TYPE :EP ENTERPRISE FUND :008 MAYFAIR NUMAY CHARACTER:09 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL CHARACTER 09 SUBTOTAL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	
TYPE :EP ENTERPRISE FUND :OOB MAYFAIR NUMAY CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9200 PROCEEDS OF BONDS SOL	WATER PROJECT REVENUES FY 2008 ACTUAL REVENUE	BONDS			FY2012 ACTUAL REVENUE 272,000)	

SUB OBJECT SUB OBJECT TITLE	TEREST & SINKIN VICES 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 CHARACTER 04 SUBTOTAL FUND 009 SUBTOTAL							6,120 6,120 6,120
TYPE EP SUBTOTAL	1,132,533	1,046,158	1,281,613	1,398,169	1,697,625	3,027,324	
PORT : BP500REY		COUNTY OF	EL PASO #SYSTI				TIME: 18:
	FY 12	COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REY AN	EL PASO *SYSTI 914 BUDGETARY J R 08 - 12 ACTU D FY 13 & 14 F	EMUIDE* INFORMATION JAL REVENUES JAL REVENUES SEVENUE ESTIMAT	ES		TIME: 18: PAGE:
(PE :GF GENERAL FUND IND :001 GENERAL FUND							
YPE :GF GENERAL FUND IND :001 GENERAL FUND IARACTER:01 TAX REVENUES SUB IJECT 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
PE :GF GENERAL FUND ND :DO1 GENERAL FUND ARACTER:O1 TAX REVENUES UB JECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
PE :GF GENERAL FUND ND :001 GENERAL FUND ARACTER:O1 TAX REVENUES UB JECT SUB OBJECT TITLE O01 CURRENT TAXES 002 DELINQUENT AND INTEREST 003 PENALTIES AND USE TAX 005 SALES AND USE TAX 006 BINGO TAX 009 STATE MIXED BEVERAGE 010 EXCESS PROPERTY TAXES	FY 2008 ACTUAL REVENUE 87,686,846 4,383,861 1,305,332 35,308,357 78,257 1,474,576 270,480	FY 2009 ACTUAL REVENUE 94,082,733 3,107,744 711,362 34,125,702 4,125,702 1,593,181 393,642	FY2010 ACTUAL REVENUE 95,040,914 5,936,375 35,426,489 1,821,637 262,845	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 749,036 38,595,715 38,595,715 1,849,695 1,849,695 209,933	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 793,485 38,889,557 38,889,557 38,57 1,579,600 54,679	126,343,331 2,508,387 1,032,865 38,40,000 52,000 1,500,000 250,000	FY14 REVENUE ESTIMATE 1,982,034 39,760,000 1,700,000 1,50,000
PE :GF GENERAL FUND ND :001 GENERAL FUND ARACTER:01 TAX REVENUES UB JECT SUB OBJECT TITLE 001 CURRENT TAXES 002 DEINOUEWT TAXES 003 PENALTIES AND INTEREST 005 SALES AND USE TAX 008 BINGO TAX 009 STATE MIXED BEVERAGE 010 EXCESS PROPERTY TAXES ARACTER 01 SUBTOTAL ARACTER:02 LICENSES AND PERI	FY 2008 ACTUAL REVENUE 7,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677 MITS	FY 2009 ACTUAL REVENUE 94,082,733 3,107,744 7,11,362 34,125,702 34,125,702 1,593,181 1,593,181 1,593,181 1,393,281 134,056,328	FY2010 ACTUAL REVENUE 95,040,914 95,040,914 95,426,487 35,426,469 1,821,637 262,845 139,368,156	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 7,49,036 38,595,715 56,406 1,849,933 150,809,856	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 1,793,485 38,889,557 38,889,557 38,679 1,579,646 1,579,64679 155,885,691	126,343,331 2,508,387 1,32,865 38,400,000 52,000 1,500,000 250,000 170,086,583	FY14 REVENUE ESTIMATE 136.677.096 1,982,034 39,760,000 1,700,000 1,700,000 150,000 181,201,225
PE :GF GENERAL FUND ND :001 GENERAL FUND ARACTER:01 TAX REVENUES UBCT SUB OBJECT TITLE 001 CURRENT TAXES 002 DELINQUENT TAXES 003 DENALTES AND INTEREST 005 SALES AND USE TAX 008 BINGO TAX 009 STATE MIXED BEVERAGE 010 EXCESS PROPERTY TAXES ARACTER 01 SUBTOTAL ARACTER:02 LICENSES AND PERI	FY 2008 ACTUAL REVENUE 7,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677 MITS	FY 2009 ACTUAL REVENUE 94,082,733 3,107,744 7,11,362 34,125,702 34,125,702 1,593,181 1,593,181 1,593,181 1,393,281 134,056,328	FY2010 ACTUAL REVENUE 95,040,914 95,040,914 95,426,487 35,426,469 1,821,637 262,845 139,368,156	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 7,49,036 38,595,715 56,406 1,849,933 150,809,856	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 1,793,485 38,889,557 38,889,557 38,679 1,579,646 1,579,64679 155,885,691	126,343,331 2,508,387 1,32,865 38,400,000 52,000 1,500,000 250,000 170,086,583	FY14 REVENUE ESTIMATE 136.677.096 1,982.034 39,760,000 .60,000 1,700,000 1,50,000 181,201,225
PE :GF GENERAL FUND ND :001 GENERAL FUND ARACTER:01 TAX REVENUES UBCT SUB OBJECT TITLE 001 CURRENT TAXES 002 DEINOUENT TAXES 003 PENALTIES AND INTEREST 005 SALES AND USE TAX 008 BIAGO TAX 009 STATE MIXED BEVERAGE 010 EXCESS PROPERTY TAXES ARACTER 01 SUBTOTAL ARACTER:02 LICENSES AND PERI 010 ALCOHOLIC BEVERAGES 011 TITLE RUNNER LICENSES 020 OCUPATIONAL LICENSES 030 BAIL BOND PERHITS	FY 2008 ACTUAL REVENUE 87,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677	FY 2009 ACTUAL REVENUE 94,082,733 3,107,744 711,362 34,125,702 4,125,702 1,593,181 393,642	FY2010 ACTUAL REVENUE 95,040,914 5,936,375 35,426,489 1,821,637 262,845	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 1,631,855 38,595,715 38,595,715 56,406 1,849,635 299,933 150,809,856	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 793,485 38,889,557 38,889,557 38,57 1,579,600 54,679	126,343,331 2,508,387 1,032,865 38,40,000 52,000 1,500,000 250,000	FY14 REVENUE ESTIMATE 136.677.096 1,982.034 39,760,000 .60,000 1,700,000 1,700,000 150,000 181,201,225
PE :GF GENERAL FUND ND :DO1 GENERAL FUND ARACTER:O1 TAX REVENUES UB JECT SUB OBJECT TITLE OO1 CURRENT TAXES OO2 DELINQUENT TAXES OO3 PENALTIES AND INTEREST OO5 SALES AND USE TAX OO9 STATE MIXED BEVERAGE O10 EXCESS PROPERTY TAXES ARACTER:O2 LICENSES AND PERI O10 ALCOHOLIC BEVERAGES O11 TITLE RUNNER LICENSES O20 OCCUPATIONAL LICENSES O20 OCCUPATIONAL LICENSES O30 BAIL BOND PERHITS ARACTER O2 SUBTOTAL ARACTER:O3 INTERGOVERNMENTAL	FY 2008 ACTUAL REVENUE 7,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677 MITS 178,972 6,000 229,677	FY 2009 ACTUAL REVENUE 94,082,733 3,707,744 34,125,702 1,593,181 1,593,181 1,593,181 134,056,328 233,274 6,990 35,970 	FY2010 ACTUAL REVENUE 95,040,914 5,936,375 823,487 35,426,489 1,821,637 262,845 139,368,156 221,046 4,845 7,500 266,312	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 38,595,716 1,849,695 209,933 150,809,856 189,648 51,765 31,969 4,000 231,372	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 1,809,676 38,889,557 793,485 38,889,557 1,579,600 54,679 155,885,691 213,128 6,245 31,344 8,500 259,217	126,343,331 2,508,387 1,032,865 38,400,000 1,500,000 1,500,000 1,500,000 1,500,000 170,086,583 190,000 6,000 31,000 31,000 234,000	FY14 REVENUE ESTIMATE 1,982,034 1,982,034 39,760,000 0,900 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,700,000 1,81,201,225 200,000 6,000 31,000 243,000
YPE :GF GENERAL FUND GENERAL FUND INDACTER:01 INDACTER:01 GENERAL FUND GENERAL FUND INTEREST SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUB OBJECT TITLE INDECT SUBTOTAL INTERCOVERNMENTAL INTERCOVERNMENTAL INTERCOVERNMENTAL	FY 2008 ACTUAL REVENUE 7,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677 MITS 178,972 6,000 229,677	FY 2009 ACTUAL REVENUE 94,082,733 3,107,744 711,362 34,125,702 34,125,702 134,056,328 233,274 6,990 35,077 7,500 282,841 438,161 191,600	FY2010 ACTUAL REVENUE 95,040,914 5,936,375 823,487 35,426,489 1,821637 262,845 139,368,156 221,046 4,845 32,921 7,500 266,312 250,000 201,837	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 7,49,036 38,595,715 209,933 150,809,856 189,648 5,755 31,969 4,000 231,372 310,932 214,566	FY2012 ACTUAL REVENUE 112,687,790 1,809,676 1,809,676 38,889,557 793,485 38,889,557 1,579,600 54,679 155,885,691 213,128 6,245 31,344 8,500 259,217	126,343,331 2,508,387 1,032,865 38,400,000 1,500,000 250,000 170,086,583 190,000 31,000 7,000 234,000 220,000	FY14 REVENUE ESTIMATE 1,982,034 1,982,034 1,982,034 39,760,000 1,982,034 0,000 1,982,034 1,982,034 0,000 1,982,034 1,900,000 1,700,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,800,000 1,900,000 1,900,000 1,900,000 1,900,000 243,000 243,000 255,000
SUB DBJECT SUB OBJECT TITLE TIOOT CURRENT TAXES TIOO2 DELINQUENT TAXES TIOO2 DELINQUENT TAXES TIOO5 SALES AND USE TAX TIOO5 STATE MIXED BEVERAGE TIO10 EXCESS PROPERTY TAXES THARACTER 01 SUBTOTAL CARACTER:02 LICENSES AND PERI TICLO ALCOHOLIC BEVERAGES TOOT ALCOHOLIC BEVERAGES TOOTO ALCOHOLIC BEVERAGES	FY 2008 ACTUAL REVENUE 7,686,846 4,383,861 1,305,332 35,308,357 1,474,576 270,480 130,507,677 MITS 178,972 6,000 229,677	FY 2009 ACTUAL REVENUE 94,082,733 3,707,744 34,125,702 1,593,181 1,593,181 1,593,181 134,056,328 233,274 6,990 35,970 	FY2010 ACTUAL REVENUE 95,040,914 5,936,375 823,487 35,426,489 1,821,637 262,845 139,368,156 221,046 4,845 7,500 266,312	FY2011 ACTUAL REVENUE 107,717,216 1,631,855 38,595,716 1,849,695 209,933 150,809,856 189,648 51,765 31,969 4,000 231,372	FY2012 ACTUAL REVENDE 112,687,790 1,809,676 1,793,485 38,889,557 38,889,557 1,579,600 1,579,600 1,579,600 1,579,805,691 155,885,691 213,128 6,245 31,344 8,500	126,343,331 2,508,387 1,032,865 38,400,000 1,500,000 1,500,000 1,500,000 1,500,000 170,086,583 190,000 6,000 31,000 31,000 234,000	136,677,096 1,982,034 1,982,095 39,760,000 1,700,000 1,700,000 181,201,225 200,000 6,000 31,000 6,000 243,000 250,000

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FY14 REVENUE ESTIMATE

FY2013 REVENUE ESTIMATE

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55,000 80,000 50,000 53,000 37,000 35,000 17,250,000 5,000 5,000

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FY2013 REVENUE ESTIMATE

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REPORT: BP500REV DATE :10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES
TYPE :GF GENERAL FUND FUND :001 GENERAL FUND CHARACTER:04 CHARGES FOR SER					
	FY 2008	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE
OBJECT SUB OBJECT TITLE R4001 CRIMINAL PROSECUTION FE R4002 COUNTY TAX COLLECTOR FE R4003 COUNTY CLERK FEES R4005 DISTRICT CLERK FEES R4006 COUNTY SHERIFF FEES R4006 COUNTY SHERIFF FEES R4007 DPS ARREST FEES R4007 DPS ARREST FEES R4016 SUBSCRIPTION FEES R4016 SUBSCRIPTION FEES R4017 INCENTIVE PYMTS - SOC. R4019 ARREST FEES-OTHER R4020 VIDEO COURT COST FEE R4021 VIDEO COURT FEES R4033 JP NO. 1 R4034 JP NO. 2 R4035 JP NO. 3 R4036 JP NO. 7 R4037 JPENACE2 R4037 JPENACE2 R4042 CONSTABLE NO. 1 R4041 CONSTABLE NO. 1 R4041 CONSTABLE NO. 3 R4043 CONSTABLE NO. 4 R4044 CONSTABLE NO. 7 R4045 CONSTABLE NO. 7 R4046 CONSTABLE NO. 7 R4046 CONSTABLE NO. 7 R4052 PRISONER MAINTEMANCE-CI R4054 WEEKENDER PRISONER R4054 CONSTABLE NO. 7 R4054 CONSTABLE NO. 7 R4055 ZHR ADITION PRISONER R4054 CONSTABLE NO. 7 R4054 CONSTABLE NO. 7 R4055 ZHR ADITION PRISONER R4054 CONSTABLE NO. 7 R4054 CONSTABLE NO. 7 R4055 ZHR ADITION PRISONER R4055 CONSTABLE NO. 7 R4056 CONSTABLE NO. 7 R4057 JJRY FEES R4056 CONSTABLE NO. 7 R4057 MEEKENDER PRISONER R4056 CONSTABLE NO. 7 R4056 CONSTABLE NO. 7 R4057 MEEKENDER PRISONER R4056 CONSTABLE NO. 7 R4056 CONSTABLE NO. 7 R4057 MEEKENDER PRISONER R4056 CONSTABLE NO. 7 R4056 CONSTABLE NO. 7 R4057 MEEKENDER PRISONER R4056 CONSTABLE NO. 7 R4058 CONSTABLE NO. 7 R4059 RAMEEKENDER PRISONER R4056 CONSTABLE NO. 7 R4058 RAMEEKENDER PRISONER R4056 RAMEEKENDER PRISONER R4056 RAMEEKENDER PRISONER R4056 RAMEEKENDER PRISONER R4056 RAMEEKENDER PRISONER R4057 MEEKENDER PRISONER R4058 RAMEEKENDER PRISONER R4058 RAMEEKENDER PRISONER R4059 RAMEEKENDER R4050 RAMEEKENDER R4008 RAFFITI ERADICATION	E 78,129 4,673,928 1,666,300 1,142,073 70,208 0 276,274 A 4,665 18,018 16,078 29,400	74,933 2,163,984 4,067,027 1,959,967 1,057,140 293,407 293,407 14,443 21,552 1,548 21,200 75,430	83,736 2,302,744 3,828,527 1,520,193 935,637 89,168 288,051 1,202 25,637 1,707 15,000 191,030	88,845 2,386,982 3,791,511 1,480,580 971,746 61,216 298,918 22,204 15,599 22,204 15,382 9,600 99,845	71,684 2,632,937 3,935,112 1,525,444 963,423 284,624 3,475 22,303 12,540 38,400
R4019 ARREST FEES-OTHER R4020 VIDEO COURT COST FEE R4021 VETERANS COURT FEE R4030 JP NO. 1 R4031 JP NO. 2 R4032 JP NO. 3 R4033 JP NO. 4 R4034 JP NO. 5 R4035 JP NO. 5 R4035 JP NO. 6 R4036 JP NO. 7 R4037 JP6PLACE2 R4036 JP NO. 7	24,530 48,682 63,034 49,618 40,222 141,153 46,393	28,038 56,300 59,917 44,963 42,125 205,174 45,314	24,343 50,227 54,904 37,956 28,180 247,420 45,471	27,156 54,106 56,380 54,767 41,245 285,524 44,992	1 /2/
R4033 JP NO. 4 R4034 JP NO. 5 R4036 JP NO. 7 R4036 JP NO. 7 R4037 JP NO. 7 R4037 JP NO. 7 R4037 JP6PLACE2 R4040 CONSTABLE NO. 1 R4041 CONSTABLE NO. 3 R4043 CONSTABLE NO. 3 R4043 CONSTABLE NO. 4 R4044 CONSTABLE NO. 5 R4045 CONSTABLE NO. 6 R4046 CONSTABLE NO. 6 R4046 CONSTABLE NO. 7 R4050 FEDERAL PRISONER R4052 PRISONER MAINTEMANCE-CI R4053 EXTRADITION PRISONER R4056 FEDERAL DETAINEE R4056 FEDERAL DETAINEE R4078 PROBATE COURT FEES R4078 PROBATE COURT FEES R4078 PROBATE COURT FEES R4032 CHILD SAFETY FEES R4033 COUNTY TRAFFIC FEES R4034 COUNTY TRAFFIC FEES R4035 COUNTY TRAFFIC TEES R4036 GRAFFITI ERADICATION R4100 DRO FILING FEES	146,959 78,204 165,038 143,014 62,261 70,182 53,437 12,819,784 T 3,529,725 2,200 P 5,538	124,210 87,766 999 57,884 57,884 84,247 13,17,285 13,17,285 1,009,836 3,205	131,284 83,242 118,893 139,852 64,692 111,147 57,862 15,267,470 374,093 4,410 5,392	135,204 101,886 81,34,973 58,921 83,929 67,625 17,712,100 374,603 5,625 94,405 34,405 8,512	45, 247 55, 884 62, 382 53, 679 49, 124 175, 6883 33, 232 60, 324 87, 278 86, 501 60, 324 86, 501 60, 324 86, 501 60, 324 87, 993 4, 993 4, 9921 26, 391 60, 268 8, 518
R4075 JURY FEES R4078 PROBATE COURT FEES R4079 INTERPRETER FEES R4082 CHILD SAFETY FEES R4083 COUNTY TRAFFIC FEES R4084 GRAFFITI ERADICATION R4100 DRO FLIING FEES R4101 DRO CHILD SUPPORT SVC F	22,753 8,674 64,709 61,794 E 537,233	23,569 8,323 71,206 51,366	24,609 7,968 70,195 41,531	89,688 45,909	36,793
REPORT : BP500REY DATE : 10/07/2013 TYPE : GF GENERAL FUND FUND : 001 GENERAL FUND CHARACTER :04 CHARGES FOR SERV	FY 12	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN			
SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE
R4193 AUTO SALES TAX R4264 SUBDIVISION FEES R4265 BAD CHECK COLLECTIONS R4266 EL PASO BAR ATTORNEY EXE R4267 SEMAGE INSPECTION FEES R4270 LOAN PROCESSING FEES R4271 PROGRAM PARTICIPANTS R4273 MEDICAL EXAMINER FEES R4274 STATE SERVICE FEES	59,040 100 127,200 425 451 8,830 3,123 249,198 16,586 66,343 9,063	35,910 117,600 55,520 4,068 9,660 2,048	41,855 25 143,400 62,210 800 982 2,027	1,929,613 33,250 113,400 79,755 28 4,567	2,428,050 61,685 169,800 77,990 4,303
R4274 MEDICAL EXAMINER FEES R4274 STATE SERVICE FEES R4275 TIME PAYMENT FEE-10% R4276 TIME PAYMENT FEE-10% R4281 CONSOLIBATED DATA PROCES R4284 JURY DONATION REVENUES R7006 PURCHASING COPIES/POSTAG R7007 NSF CHECK FEES R7008 OPEN RECORDS FEES R7010 PENALTY INTEREST	249,198 16,586 66,343 9,063 5 44,959 13,431 1,900	117,500 55,500 9,660 2,048 250,403 15,346 61,384 8,920 36,075 14,377 1,432	2,027 181,112 14,445 57,780 9,087 47,103 9,179 1,406	4,567 317,073 15,314 61,258 9,072 1,902 24,518 11,585 815	4,303 170,071 12,627 50,508 9,230 2,352 39,735 9,735 9,735
CHARACTER 04 SUBTOTAL	28,906,984	76 26,513,330	27,467,248	32,186,318	32,723,992
CHARACTER:05 COMMISSIONS					

PROGRAM PARTICIPANTS MEDICAL EXAMINER FEES STATE SERVICE FEES TIME PAYMENT FEE-10% TIME PAYMENT FEE-40% CONSOLIDATED DATA PROCES JURY DONATION REVENUES PURCHASING COPIES/POSTAG NSF CHECK FEES OPEN RECORDS FEES PENALTY INTEREST	8,830 3,123 249,198 16,586 66,343 9,063 44,959 13,431 1,900	9;660 250;403 15;346 61;384 8;920 36,075 14;377 1;432 76	982 2,027 181,112 57,785 9,087 47,103 9,179 1,406	11 4,567 317,073 15,314 61,258 9,072 1,902 24,518 815	4,303 170,071 12,627 50,508 9,230 2,352 39,735 39,776 515	4,000 215,000 50,000 9,000 2,000 38,000 38,000 10,000 500
CTER 04 SUBTOTAL	28,906,984	26,513,330	27,467,248	32,186,318	32,723,992	31,724,500
CTER:05 COMMISSIONS						
GOLF COURSE FOOD CONCESS ASCARATE PARK FOOD CONCE	42,073	54,779 1,883 286,587	46,778	54,013	45,255	42,000
COLISEUM FOOD CONCESSION COURTHOUSE CAFETERIA CON SPORTSPARK COMMISSIONS I	42,073 5,070 173,807 26,673	20,530	253,642 18,093	265,196 16,696 1,385	284,564 17,668 11,836	260,000 16,000
SHERIFF FOOD CONCESSIONS PHONE COMMISSIONS-LOCAL ALLRIGHT PARKING PARKING GARAGE COMMISSIO	259 399,358 642,141	1,896 611,502 803,168	2,821 926,701 19,652 852,254	1,162 798,717 124,488 1,041,312	38 836,889 119,718 1,165,317	800,000 120,000 1,200,000
CTER 05 SUBTOTAL	1,289,381	1,780,345	2,120,877	2,302,969	2,481,285	2,438,000

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FY14 REVENUE ESTIMATE

REPORT	:BP500REV	
DATE	:BP500REV :10/07/2013	

COUNTY OF EL PASO *SYSTEMHIDE* FY 2013-2014 BUDGETARY INFORMATION FISCAL YEAR 08 - 12 ACTUAL REVENUES FY 12 ACTUAL REV AND FY 13 & 14 REVENUE ESTIMATES

TYPE :GF GENERAL FUND FUND :OD1 GENERAL FUND CHARACTER:O6 RECREATIONAL FEES

SUB BJECT 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
5011 PRO SHOP SALES 6101 GREEN FEES 6102 DRIVING GOLF RANGE FEES 6103 GOLF CAR FEES 6104 LOCKER RENTAL FEE	28,902 580,347 30,818 327,135	29,781 583,848 41,998 326,101	29,963 519,512 34,549 273,132	26,185 506,163 37,938 288,793 399	30,003 548,606 41,855 300,070 387	27,000 560,000 42,000 300,000	30,000 550,000 40,000 300,000
AIIO CANUTILLO SUTMMING POOL 6111 FABENS SWIMMING POOL 6112 ASCARATE SWIMMING POOL 6115 LESSONS 6120 ASCARATE TRAFFIC CONTROL 6121 MESTERN PLAYLAND	3,531 4,421 67,478 60 108,936	4,900 5,893 83,402 658 126,024	4,366 6,052 73,342 105 136,581	3,820 70 116,415	6,350 6,686 134,594		6,000 140,000
6123 GALLEGOS PARK RENTAL 6124 GALLEGOS PARK RENTAL 6124 PAVILION RENTAL 6125 PLACITA RENTAL	2,170 17,066	9,962 11,015	450 7,630 10,955	8,155 31,003 200	2,100 28,130	2,500 30,000	2,500 33,000
6130 COLISEUM PARKING 6131 COLISEUM SECURITY	41,237	72,839	86,596	76,059 625	61,580	73,000	60,000
6132 COLISEUM RENTAL 6133 COLISEUM TICKETMASTER	266,803 4,889	378,123 2,087	352,651	336,204	269,900	150,000	350,000
HARACTER OG SUBTOTAL	1,483,793	1,676,631	1,535,884	1,432,029	1,430,261	1,314,500	1,511,500
HARACTER:07 MISCELLANEOUS CH	ARGES						
7005 PURCHASING STOCK SALES	57,730	57,177	33, 169	34,797	24,010	28,000	30,000
HARACTER 07 SUBTOTAL	57,730	57,177	33,169	34,797	24,010	28,000	30,000

REPORT : BP500REY DATE : 10/07/2013

COUNTY OF EL PASO *SYSTEMMIDE* FY 2013-2014 BUDGETARY INFORMATION FISCAL YEAR 08 - 12 ACTUAL REYENUES FY 12 ACTUAL REV AND FY 13 & 14 REVENUE ESTIMATES

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

SUB DBJECT	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
8000 8001 8004 8006	COUNTY ATTORNEY BOND FOR FINES AND FORFEITS JUDGMENTS/SETTLEMENTS JUROR FINES	958,952 4,286,186 15,625 69,221	626,278 3,853,016 15,625 73,647	478,845 3,815,254 6,250 69,042	508,324 4,419,609 1,088,667 66,484	370,205 3,901,630 21,651 80,285	400,000 4,000,000 85,000	450,000 4,100,000 13,000 100,000
HARAC	TER 08 SUBTOTAL	5,329,984	4,568,566	4,369,391	6,083,084	4,373,771	4,485,000	4,663,000
HARAC	TER:09 MISCELLANEOUS RE	VENUES						
4018 4287 4288 4289 6141 9001	INCENTIVE PYMTS UTILI STALE DATED CHECKS RENTALS/LEASES COMMISSIONS SPORTSPARK FEES/RENTALS INTEDEST EADWINGSTINGEST	17,360 232,351 2,304		-400	26,853 167,518 8,125 560,358 26,585 1,097,053	24,613 172,084 10,215 407,815 30,496 390,611	22,000 160,000 900,000 400,000 25,000	10,000
9002 9003 9028 9030 9031	INTEREST EARNINGS-N.O.W. INTEREST EARNINGS-PROGRA REIMB-JUROR REIMB-INMATE TRANSPORTAT RIMB-STATE MITNESS CLAIM	1,060,214 1,558,421 213,758 46,541 63,106	98 341,836	1,221,257	1,097,053 1,997 240,312 51,666 47,968 32,231	390,611 175,084 56,351 77,700 35,692 178,381 42,769		100,000
9032 9033 9034 9038 9040 9041 9043 9045	INCENTIVE PYMTS UTILI STALE DATED CHECKS RENTALS/LEASES COMMISSIONS SPORTSPARK FEES/RENTALS INTEREST EARNINGS-INVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST INTEREST EARNINGS-NVEST REIMBURSEMENTS-CITY UTIL REIMBURSEMENTS-CITY UTIL REIMBURSEMENTS-CITY UTIL REIMBURSEMENTS-CITY UTIL REIMBURSEMENTS-CITY UTIL REIMBURSEMENTS-CO. ARCHI REIMBURSEMENTS-CO. ARCHI REIMBURSEMENTS-CO. ARCHI REIMBURSEMENTS-MISC. REIMB-LEGAL FEES REIMBMEDICAL REIMBA. G. CHILD SUPPO	763,104 5,856 36,097 34,942 180,459 42,452 54,351 622,601 190,578	4,720 37,838 47,900 175,417 36,589 90,903 754,179 187,796	13,178 161,540 41,755 217,130 28,344 97,998 787,074 236,823	32,231 184,418 34,819 245,524 25,964 100,706 749,281 213,451	35,692 178,381 47,766 197,921 18,080 95,616 714,250 202,011	20,000 165,000 35,000 362,177 20,000 90,000 1,621,026 200,000	165,000 42,000 523,453 20,000
9048 9049 9050 9054 9059 9060	REIMBMEDICAL REIMBA. G. CHILD SUPPO REIMB-FED DRUG CASES REIMB-INDIGENT DEFENSE REIMB-INDIGENT URES PRIOR REIMB-TRAVEL-PRIOR YR.	303,148 1,391,992 608,729 88,174 8,387	402,866 1,171,315 1,071,235 150,491 11,503	401,094	263,608 2,710,195 1,018,138 19,150 1,001	179,674 565,286 980,571 85,113	200,000 250,000 1,000,000 50,000	200,000 25,000 1,250,000 75,000
9061 9068 9069 9070	REIMB-RAYEL PRIOR YR REIMB-DAYMENTS IN LIEU O REIMB-OSSF CITY OF EL PA REIMB-OSSF CITY OF SOCOR REIMB-OSSF TOWN OF CLINT REIMB-OSSF TOWN OF CLINT REIMB-SPECIAL EVENTS		11,503 144 18,000 5,000 5,500 6,250			3,211		
9071 9073 9074 9075	REIMB-SPECIAL EVENTS REIMB-SUPERVISED VISITAT REIMB-RURAL BUS SERVICE		ь,250	1,381 1,250	13,038 9,757 10,475	17,670 6,100		

TYPE :GF GENERAL FUND FUND :001 GENERAL FUND CHARACTER:09 MISCELLANEOUS RE 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 R9077 REIMBURSEMENTS-MHMR IT S R9079 REIMBURSEMENTS-MHMR CA S R9080 REIMB-GUARDIANSHIP R9081 REIMB-MEDICAID R9105 CONTRIBUTIONS/DONATIONS- R9102 CONTRIBUTIONS-OTHER R9112 CONTRIBUTIONS-OTHER R9300 PROPERTY SALES R9300 CONTRIBUTION - JUROR PAY					21,377 160,417 62,966 67,566	140,000 50,000	250,000 148,000 25,000 40,000
R7040 REINB-GUARDIANSHIP R7080 REINB-GUARDIANSHIP R7081 REINB-MEDICAID R7105 CONTRIBUTIONS/DONATIONS- R7109 PROGRAM INCOME R7112 CONTRIBUTIONS-OTHER R7300 PROPERTY SALES R7300 UNCLASSIFIED REVENUES R7301 UNCLASSIFIED REVENUES R7301 UNCLASSIFIED REVENUES	489 16,100		15,525	500	12,398 500	80,000	40,000 80,000
R7301 UNCLASSIFIE REVENUES R9306 CONTRIBUTION - JUROR PAY CHARACTER 09 SUBTOTAL	138,536 26,807 6,947,996			96,374	81,535 5,097,948	70,000	80,000
CHARACTER:10 OTHER FINANCING	SOURCES						
R9800 DESIGNATED FOR SUBSEQUEN R9900 TRANSFERS IN-COURT REPOR R9902 TRANSFERS IN-COURT REPOR R9903 TRANSFERS IN-EXCESS GRAM R9905 TRANSFERS IN-EXCESS GRAM R9909 TRANSFERS IN - MOTEL MOT R9910 TRANSFERS IN - CA SUPPLE R9911 TRANSFERS IN - JUST CRT	261,000 185,000 617,641	924,395 198,000 486,544	440,823 440,895 322,525 5,000,000 12,031	211,323 425,000 290,353	203,000 406,000 185,387	11,196,594 203,000 406,000 150,000	13,141,204 203,000 425,000 200,000
				4,162	58,833 190,174	120,000	116,500
CHARACTER 10 SUBTOTAL Fund 001 Subtotal	1,063,641 179,400,430			930,838 204,956,502	1,043,394 205,887,258	12,075,594 230,794,713	14,085,704 244,249,556
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY I 18 08 - 12 ACTU D FY 13 & 14 R	MHIDE* NFORMATION AL REVENUES EVENUE ESTIMAT			TIME: 18:
PEPORT: BP500REY ATE : 10707/2013 YPE : SG SPECIAL REYENUE- UND :: 003 SHERIFFIS TRAINI HARACTER: 03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3183 STATE GRANT 3183 STATE GRANT SHARACTER 03 SUBTOTAL	GRANTS NG ACADEMY -			FY2011	EY2012	FY2013 REYENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REYENVE ESTIMATE
YPE :SG SPECIAL REVENUE- UND :003 SHERIFF'S TRAINI HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT 3183 STATE PER CAPITA HARACTER 03 SUBTOTAL	GRANTS IG ACADEMY - FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 196,000	FY2010 ACTUAL REVENUE 143,500	FY2011 ACTUAL REVENUE 147,030 47,522	FY2012 ACTUAL REVENUE 203,843	FY2013 ESTIMATE	Alifador
YPE :SG SPECIAL REYENUE- UND :003 SHERIFF'S TRAINI HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT 3183 STATE FER CAPITA	GRANTS IG ACADEMY FY 2008 ACTUAL REVENUE 196,145 196,145	FY 2009 ACTUAL REVENUE 196,000 196,000	FY2010 ACTUAL REVENUE 143,500 143,500	FY2011 ACTUAL REVENUE 47,030 47,522 194,552	FY2012 ACTUAL REVENUE 203,843 203,843	FY2013 ESTIMATE	FY14 FEYENUE ESTIMATE
YPE :SG SPECIAL REVENUE- UND :003 SHERIFF'S TRAINI HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT 3183 STATE PER CAPITA HARACTER 03 SUBTOTAL	GRANTS IG ACADEMY FY 2008 ACTUAL REVENUE 196,145 196,145	FY 2009 ACTUAL REVENUE 196,000 196,000	FY2010 ACTUAL REVENUE 143,500 143,500	FY2011 ACTUAL REVENUE 47,030 47,522 194,552	FY2012 ACTUAL REVENUE 203,843 203,843		
YPE SG SPECIAL REVENUE- UND 003 SHERIFF'S TRAINI HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT 3183 STATE PER CAPITA HARACTER 03 SUBTOTAL	GRANTS IG ACADEMY FY 2008 ACTUAL REVENUE 196,145	FY 2009 ACTUAL REVENUE 196,000 196,000	FY2010 ACTUAL REVENUE 143,500 143,500	FY2011 ACTUAL REVENUE 47,030 47,522 194,552	FY2012 ACTUAL REVENUE 203,843 203,843	FY2013 RESTENSE ESTENSE CONTRACTOR CONTRACTO	
YPE SG SPECIAL REVENUE- UND 003 SHERIFF'S TRAINI HARACTER:03 INTERGOVERNMENTA BJECT SUB OBJECT TITLE 3182 STATE GRANT 3183 STATE PER CAPITA HARACTER 03 SUBTOTAL	GRANTS IG ACADEMY FY 2008 ACTUAL REVENUE 196,145	FY 2009 ACTUAL REVENUE 196,000 196,000	FY2010 ACTUAL REVENUE 143,500 143,500	FY2011 ACTUAL REVENUE 47,030 47,522 194,552	FY2012 ACTUAL REVENUE 203,843 203,843		Alifador

R3022 FEDERAL GRANT THRU STATE R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING SC R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 008 SUBTOTAL	89,680 89,680 OURCES 95,560 95,560 185,240	97,765		121,110	<u> </u>		FY14 REVENUE ESTIMATE
R9901 TRANSFERS IN-GRANTS Character 10 Subtotal	95,560) 97.771					
CHARACTER 10 SUBTOTAL	95,560	97.771					
		97,771	117,592	110,267	111,707		
IEPORT:BP500REY ATE :10/07/2013 YPE :SG SPECIAL REVENUE-GR/ UNDA :014 TNTERGOVERNMENTAL		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	EL PASO *SYSTE D14 BUDGETARY J AR 08 - 12 ACTU ND FY 13 & 14 F	EMMIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	ES		TIME: 18:2 PAGE: 18:2
YPE :SG SPECIAL REVENUE-GR/ UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB ASJECT SUB OBJECT TITLE RI	ANTS		EL PASO *SYSTE DI4 BUDGETARY J AR 08 - 12 ACTU ND FY 13 & 14 F FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 18:1 FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REVENUE-GR/ UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB ASJECT SUB OBJECT TITLE RI	ANTS Y 2008 CTUAL EVENUE 284,755	FY 2009 ACTUAL REVENUE 171,267	FY2010 ACTUAL REVENUE 270,312	FY2011 ACTUAL REVENUE 354,546	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-GRA UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL	ANTS Y 2008 CTUAL EVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-GR. UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE RI 3020 FEDERAL GRANT 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVEN	ANTS Y 2008 CTUAL EVENUE 284,755 171,448 456,203	FY 2009 ACTUAL REVENUE 171,267 223,282	FY2010 ACTUAL REVENUE 270,312 245,519	FY2011 ACTUAL REVENUE 354,546 251,121	FY2012 ACTUAL REVENUE 340,821 221,784 562,605	FY2013 REYENUE ESTIMATE	
YPE SG SPECIAL REVENUE-GR UND 014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE RI 3020 FEDERAL GRANT 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER 03 SUBTOTAL MARACTER:09 MISCELLANEOUS REVEN 9101 COUNTY CONTRIBUTION-HEAL 9109 PROGRAM INCOME	ANTS Y 2008 CTUAL EVENUE 284,755 171,448 456,203 NUES 85,508	FY 2009 ACTUAL REVENUE 171,267 223,282 394,549 79,319	FY2010 ACTUAL REVENUE 270,312 245,519 515,831 74,332	FY2011 ACTUAL REVENUE 354,546 251,121 605,667 85,474	FY2012 ACTUAL REVENUE 340, 821 221, 784 562, 605 -1, 970 96, 820	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-GR/ UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE RI 3020 FEDERAL GRANT 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVEN 9101 COUNTY CONTRIBUTION-HEAL 9109 PROGRAM INCOME HARACTER 09 SUBTOTAL	ANTS Y 2008 CTUAL EVENUE 284,755 171,448 456,203 NUES 85,508 85,508	FY 2009 ACTUAL REVENUE 171,267 223,282 394,549	FY2010 ACTUAL REVENUE 270,312 245,519 515,831	FY2011 ACTUAL REVENUE 354,546 251,121 605,667	FY2012 ACTUAL REVENUE 340,821 221,784 562,605	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-GR/ UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB FILL BJECT SUB OBJECT TITLE RI 3020 FEDERAL GRANT 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT	ANTS Y 2008 CTUAL EVENUE 284,755 171,448 456,203 NUES 85,508 85,508	FY 2009 ACTUAL REVENUE 171,267 223,282 394,549 79,319	FY2010 ACTUAL REVENUE 270,312 245,519 515,831 74,332	FY2011 ACTUAL REVENUE 354,546 251,121 605,667 85,474	FY2012 ACTUAL REVENUE 340, 821 221, 784 562, 605 -1, 970 96, 820	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-GR UND :014 RURAL TRANSIT BUS HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE RI 3020 FEDERAL GRANT 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVEN 9101 COUNTY CONTRIBUTION-HEAL 9109 PROGRAM INCOME HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING SOL	ANTS Y 2008 CTUAL EVENUE 284,755 171,448 456,203 NUES 85,508 85,508 URCES	FY 2009 ACTUAL REVENUE 223,282 394,549 79,319 79,319	FY2010 ACTUAL REVENUE 270,312 245,519 515,831 	FY2011 ACTUAL REVENUE 354,546 251,121 605,667 	FY2012 ACTUAL REVENUE 340, 821 221, 784 562, 605 -1, 970 96, 820	FY2013 REYENUE ESTIMATE	

TYPE SG SPECIAL REVENUE FUND :015 NUTRITION PROGR CHARACTER:03 INTERGOVERNMENT		COUNTY OF FY 2013-2: FISCAL YE 2 ACTUAL REY A					
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 R3182 STATE GRANT R3189 STATE AGENCY R3198 CONGREGATE MEALS R3200 HOMEBOUND MEALS-TITLE 1 R3201 USA CASH R3256 CONTRIBUTION-CITY	849,414 458,996 1 222,609 291,658 77,754	43 823	130,905 -8,700 29,780 4,944 17,987 8,981				
CHARACTER 03 SUBTOTAL Character:09 Miscellaneous R	1,900,431 EVENUES	2,168,071	183,897				
R9002 INTEREST EARNINGS-N.O.H R9109 PROGRAM INCOME R9110 PROGRAM INCOME-TRANSPOR R9111 C-1 PROGRAM INCOME R9301 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL		145,380	1				
CHARACTER:10 OTHER FINANCING							
R9901 TRANSFERS IN-GRANTS Character 10 Subtotal Fund 015 Subtotal	947,800 947,800 2,985,303	928,844	<u>572,188</u> <u>572,188</u> 756,086			. <u></u> 	<u></u>
YPE :SG SPECIAL REYENUE- UND :D17 YICTIM WITNESS HARACTER:D3 INTERGOVERNMENT# SUB BJECT SUB OBJECT TITLE	-GRANTS NL FY 2008 ACTUAL REVENUE	COUNTY OF FY 2013-20 FX 2013-20 FX 2013-20 ACTUAL REV AN FY 2009 ACTUAL REVENUE 64,460		MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT FY2011 ACTUAL REVENUE 62,552	TES FY2012 ACTUAL REVENUE 72,696 72,448	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
SUB BBJECT SUB OBJECT TITLE 13022 FEDERAL GRANT THRU STATE 13182 STATE GRANT CHARACTER O3 SUBTOTAL	-GRANTS NL FY 2008 ACTUAL REVENUE 72,213 72,213	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	an i deservativati e principal de posiciona de la serva-	
YPE :SG SPECIAL REYENUE- UND :017 YICTAM WITNESS HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 13022 FEDERAL GRANT THRU STATE 13182 STATE GRANT HARACTER:10 OTHER FINANCING 19901 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	-GRANTS NL FY 2008 ACTUAL REVENUE 72,213 72,213	FY 2009 ACTUAL REVENUE 64,460	FY2010 ACTUAL REVENUE 64,713	FY2011 ACTUAL REVENUE 62,552	FY2012 ACTUAL REVENUE 72,696 72,448		
YPE :SG SPECIAL REYENUE- UND :017 YICTIM WITNESS HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER:10 OTHER FINANCING 19901 TRANSFERS IN-GRANTS MARACTER 10 SUBTOTAL	-GRANTS ML FY 2008 ACTUAL REVENUE 72,213 72,213 SOURCES 109,076 109,076	FY 2009 ACTUAL REVENUE 64,460 64,460 64,460 62,835 62,835	FY2010 ACTUAL REVENUE 64,713 64,713 64,713 	FY2011 ACTUAL REVENUE 62,552 62,552 62,552 108,157 108,157	FY2012 ACTUAL REVENUE 72,696 72,448 75,144 93,312 93,312		
YPE :SG SPECIAL REYENUE- UND :017 YICTIM WITNESS HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 3022 FEDERAL GRANT THRU STATE 3182 STATE GRANT HARACTER:10 OTHER FINANCING 19901 TRANSFERS IN-GRANTS MARACTER 10 SUBTOTAL	-GRANTS ML FY 2008 ACTUAL REVENUE 72,213 72,213 SOURCES 109,076 109,076	FY 2009 ACTUAL REVENUE 64,460 64,460 64,460 62,835 62,835	FY2010 ACTUAL REVENUE 64,713 64,713 64,713 	FY2011 ACTUAL REVENUE 62,552 62,552 62,552 108,157 108,157	FY2012 ACTUAL REVENUE 72,696 72,448 75,144 93,312 93,312		
YPE :SG SPECIAL REYENUE- UND :017 YICTAM WITNESS HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE 13022 FEDERAL GRANT THRU STATE 13182 STATE GRANT HARACTER:10 OTHER FINANCING 19901 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	-GRANTS ML FY 2008 ACTUAL REVENUE 72,213 72,213 SOURCES 109,076 109,076	FY 2009 ACTUAL REVENUE 64,460 64,460 64,460 62,835 62,835	FY2010 ACTUAL REVENUE 64,713 64,713 64,713 	FY2011 ACTUAL REVENUE 62,552 62,552 62,552 108,157 108,157	FY2012 ACTUAL REVENUE 72,696 72,448 75,144 93,312 93,312		
YPE SG SPECIAL REVENUE- UND 017 YICTIM WITNESS HARACTER:03 INTERGOVERNMENTA SUB DEJECT SUB OBJECT TITLE R3022 FEDERAL GRANT THRU STATE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS ML FY 2008 ACTUAL REVENUE 72,213 72,213 SOURCES 109,076 109,076	FY 2009 ACTUAL REVENUE 64,460 64,460 64,460 62,835 62,835	FY2010 ACTUAL REVENUE 64,713 64,713 64,713 	FY2011 ACTUAL REVENUE 62,552 62,552 62,552 108,157 108,157	FY2012 ACTUAL REVENUE 72,696 72,448 75,144 93,312 93,312		

REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YE/ 2 ACTUAL REY A	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 I	EMWIDE* INFORMATION JAL REVENUE REVENUE EST	S IMATES		TIME: 18:1 PÅGE: 4
TYPE :SG SPECIAL REVENUE- FUND :021 EMERGENCY FOOD & CHARACTER:03 INTERGOVERNMENTA SUB OBJECT SUB OBJECT TITLE	SHELTER AL 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 021 SUBTOTAL	136,234 136,234 136,234	142,910 142,910 142,910	103,326 103,326 103,326		90, 90, 90,	000	
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVENUE⊣		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTÚ D FY 13 & 14 R	MHIDE* NFORMATION AL REVENUES EVENUE ESTI	MATES		TIME: 18:11 PAGE: 41
TYPE :SG SPECIAL REVENUE⊣ FUND :024 EXPLORER POST TA CHARACTER:09 MISCELLANEOUS RE SUB OBJECT SUB OBJECT TITLE		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9105 CONTRIBUTIONS/DONATIONS- Character o9 Subtotal Fund 024 Subtotal	Y-	4,600	1,580 1,580 1,580	<u></u>	2 2 2		
					RADER AND		
	A SAME OF AN AND AND AND AND AND AND AND AND AND						

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 R3182 STATE GRANT CHARACTER 03 SUBTOTAL				172,002			
CHARACTER:10 OTHER FINANCING	227,166 SOURCES	204,099	192,761	172,002	117,119		
R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	476,888 476,888			<u> </u>			
FUND 043 SUBTOTAL	704,054	762,883	751,209	741,982	692,119		
REPORT : BP500REY DATE * 10707/2013		COUNTY OF FY 2013-20	EL PASO *SYSTE	MWIDE*			JACE: 18
		COUNTY OF Fy 2013-20 Fiscal yea 2 Actual Rey An	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18
TYPE :SG SPECIAL REVENUE- FUND :046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV	GRANTS PROGRAM ICES					FY2013 REVENUE	
SUB OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES		FY 2009 ACTUAL REVENUE -2,998				FY2013 REVENUE ESTIMATE	TIME: 18 PAGE: 18 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVENUE- FUND :046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE	FY 2009 Actual Revenue				FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. R9003 INTEREST EARNINGS-PROGRA	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26	FY 2009 ACTUAL REVENUE -2,998 -2,998				FY2013 EEYENUE EEYENUE	
TYPE :SG SPECIAL REVENUE- FUND :046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998				FY2013 RESTINATE	
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998				FY2013 RESTINATE	
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998				FY2013 ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998				FY2013 RESTINATE	
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998				FY2013 ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998					
TYPE :SG SPECIAL REVENUE- FUND : 046 COLONIA PLUMBING CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4270 LOAN PROCESSING FEES CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL	GRANTS PROGRAM ICES FY 2008 ACTUAL REVENUE VENUES 7 26 33	FY 2009 ACTUAL REVENUE -2,998 -2,998 -2,998					

YPE :SG SPECIAL REVENU UND :047 TEXAS CAPITAL HARACTER:03 INTERGOVERNMEN	TAL						
SUB BJECT 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 Character 03 Subtotal	- 254,730 -254,730			<u> - 114</u>	-108,492		
CHARACTER:04 CHARGES FOR SE R7009 Late Fees Character 04 Subtotal	RVICES 2,545 2,545			-751 -751	<u>916</u> 916		
HARACTER:07 MISCELLANEOUS 17003 ADULT PROBATION-ROOM/B HARACTER 07 SUBTOTAL							
CHARACTER:09 MISCELLANEOUS R9001 INTEREST EARNINGS-INVE		2,731	194	127	-1.150		
R9001 INTEREST EARNINGS-INVE R9002 INTEREST EARNINGS-N.O. R9003 INTEREST EARNINGS-PROG CHARACTER 09 SUBTOTAL	N. 491 RA 27,419 34,732	2,731 1,868 16,226 20,825	194 4,214 14,868 19,276	127 4,154 14,172 18,453	-1,150 1,286 10,962 11,098		
FUND 047 SUBTOTAL	-216,953	20,829	22,979	17,702	-96,478		
EPORT : BP500REY ATE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTE 14 BUDGETARY I 8 08 - 12 ACTU	MHIDE* NFORMATION AL.REVENUES			IIVE: -
YPE :SG SPECIAL REVENUE UND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 31B2 STATE GRANT HARACTER O3 SUBTOTAL	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 		EL PASO *SYSTE 14 BUDGETARY I R OB - 12 ACTU D FY 13 & 14 R FY2010 ACTUAL REVENUE	EV2011		FY2013 REYENDE ESTIMATE	FY14 REYENUE ESTENATE
YPE :SG SPECIAL REVENUE UND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 31B2 STATE GRANT HARACTER 03 SUBTOTAL	GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 					FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 					FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 31B2 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 						
YPE :SG SPECIAL REVENUE IND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SJECT SUB OBJECT TITLE 91B2 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 						
YPE :SG SPECIAL REVENUE IND :052 HOME PROGRAM-DE HARACTER:03 INTERGOVERNMENT SJECT SUB OBJECT TITLE BIBZ STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 						
YPE :SG SPECIAL REVENUE UND :052 HOME PROGRAM DE HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT	-GRANTS ED CONVERSIONS AL FY 2008 ACTUAL REVENUE 						

	EV 1	COUNTY OF FY 2013-2 FISCAL YE	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES DEVENUE ESTAN	TES		TIME: 18:1 PAGE: 5
TYPE :SG SPECIAL REVEN FUND :062 D.A DIMS PR CHARACTER:03 INTERGOVERNME		Z ACTUAL REY A	MD FT 13 & 14	KEVENUE ESTIMA			
SUB OBJECT SUB OBJECT TITLE R3356 CONTRIBUTION-CITY CHARACTER 03 SUBTOTAL	FY 2008 ACTUAL REVENUE 185,224 185,224			FY2011 ACTUAL REVENUE 415,794 415,794			FY14 REVENUE ESTIMATE
CHARACTER OS SOBIOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 062 SUBTOTAL		347,595 347,595	376,562	351,440 351,440 767,234	350,000 350,000		
					KOR (M		
		COUNTY OF	FI PASO *SYST			10000000000000	TINF: 18:1
REPORT: BP500REV DATE : 10/07/2013 TYPE :SG SPECIAL REVEN FUNDATE: 064 ONDEP DAL JOIN			EL PASO *SYSTI D14 BUDGETARY 1 AR OB - 12 ACTI ND FY 13 & 14 f	HWIDE* NFORMATION JAL REVENUES REVENUE ESTIMAT	'ES		TIME: 18:1 PAGE: 5
TYPE :SG SPECIAL REVEN FUND :064 ONDEP DA JOIN CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 18:1 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDEP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		
TYPE :SG SPECIAL REVEN FUND :064 ONDCP DA JOIN CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS T PROSECUTION INIT NTAL FY 2008 ACTUAL REVENUE 541,488 541,488	11ATIVE FY 2009 ACTUAL REVENUE 597,386 597,386	FY2010 ACTUAL REVENUE 600,543 600,543	FY2011 ACTUAL REVENUE 562,946 562,946	FY2012 ACTUAL REVENUE 588,066 588,066		

REPORT : BP500REY DATE : 10/07/2013		COUNTY Fy 201 Fiscal Y 12 Actual Re	(OF EL PASO *S) 13-2014 BUDGETAF YEAR OB - 12 / V AND FY 13 & 1	STEMWIDE* Y INFORMATION CTUAL REVENUE 4 REVENUE EST	S IMATE	ES S			PAGE:	18:15 55
TYPE :SG SPECIAL REVENUE FUND :080 FAMILY AND YOU CHARACTER:09 MISCELLANEOUS F OBJECT SUB OBJECT TITLE R9115 FOUNDATION FUNDING CHARACTER 09 SUBTOTAL FUND 080 SUBTOTAL	H ACTIVITY EVENUES F7 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 2,5 2,5	00 1,	700 700 700 700	Y2012 ACTUAL REVENUE	700 700 700	FY2013 REVENUE EVENUE EVENUE EVENUE EVENUE		
REPORT : BP500REY DATE : 10/07/2013	FY	COUNTY FY 2013 FY SCAL 12 ACTUAL REV	OF EL PASO *SY3 3-2014 BUDGETAR YEAR 08 - 12 AC V AND FY 13 & 14	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTI	MATES				TIME: 1 PAGE: 1	18:15 56
REPORT : BP500REY DATE : 10/07/2013 TYPE :SG SPECIAL REVENUE- FUND :081 65TH FAMILY DRU CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL FUND 081 SUBTOTAL		COUNTY FY 2013 12 ACTUAL REV FY 2009 ACTUAL REVENUE	OF EL PASO *SYS 9-2014 BUDGETARY YEAR OB 12 AC AND FY 13 & 14 FY2010 ACTUAL REVENUE	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTI ACTUAL REVENUE 12,2 23,4 35,7 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915 915	Y2013 EVENUE STIMATE	FY14 REYENUE ESTIMATE	
TYPE SG SPECIAL REVENUE- FUND 081 65TH FAMILY DRUG CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS COURT			FY2011 ACTUAL REVENUE 12,2 23,4 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915	Y2013 SEVENUE STIMATE		.8:15
TYPE :SG SPECIAL REVENUE- FUND :081 65TH FAMILY DRUG CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS COURT			FY2011 ACTUAL REVENUE 12,2 23,4 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915	TY2013 SEVENUE STIMATE		.8:15
TYPE :SG SPECIAL REVENUE- FUND :081 65TH FAMILY DRUG CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS COURT			FY2011 ACTUAL REVENUE 12,2 23,4 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915	Y2013 SEVENUE SSTIMATE		18 : 15
TYPE :SG SPECIAL REVENUE- FUND :081 65TH FAMILY DRUG CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS COURT			FY2011 ACTUAL REVENUE 12,2 23,4 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915			18 : 15
TYPE :SG SPECIAL REVENUE- FUND :081 65TH FAMILY DRUG CHARACTER:03 INTERGOVERNMENT/ OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS COURT			FY2011 ACTUAL REVENUE 12,2 23,4 35,7	F) AC 89 41	(2012 TUAL EVENUE 79, 79,	915 915	SYYPHNYFE		L8 : 15

TYPE :SG SPECIAL REVENUE- FUND :134 SMERIFF-CRIME VI CHARACTER:03 INTERGOVERNMENTA	F1 1	FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 1 PAGE: 1
CLIR	-GRANTS ICTIM SERVICES					FY2013	FY14
SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 2,062 35,020	FY2011 ACTUAL REVENUE -2,062 39,736	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT R3182 STATE GRANT R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	27,353	<u>5,419</u> <u>35,502</u>	37,082	37,674	39,506		
FUND 134 SUBTOTAL	27,353	35,502	37,082	37,674	39,506		
	<u>ANDER</u>						
REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE D14 BUDGETARY I 4R 08 - 12 ACTU 4D FY 13 & 14 F	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	ES		TIME: 1 PAGE: 1
TYPE :SG SPECIAL REVENUE⊣ FUND :139 JPD JUV JUSTICE CHARACTER:03 INTERGOVERNMENTA		FY 2009					
C110		ACTUAL	FY2010	FX2011	FX2012	FY2013	FY14
R3182 STATE GRANT	36,100	35,677	39,187	41,651	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT CHARACTER O3 SUBTOTAL CHARACTER:10 OTHER FINANCING :	36,100 36,100 SOURCES		<u>39,187</u> 39,187	41,651 41,651	<u>63,614</u> 63,614	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 139 SUBTOTAL	<u>36,100</u> 36,100	35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	41,651 41,651 9,361	<u>63,614</u> 63,614 <u>7,598</u>		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		FY14 REYENUE
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		
R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	36,100 36,100 SOURCES 8,104 8,104	<u>35,677</u> 35,677	<u> </u>	<u>41,651</u> 41,651 <u>9,361</u> 9,361	<u>63,614</u> 63,614 <u>7,598</u> 7,598		

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 R3189 STATE AGENCY Character 03 Subtotal Fund 150 Subtotal	30,108 30,108 30,108	30,108 30,108 30,108	30,108	30,710	30,710 30,710 30,710		
	A second						
EPORT : BP500REY		CONNIA OF	EL PASO_*SYSTE	MMIRE*			<u>Тій</u> Е: 18
YPE :SG SPECIAL REVEN UND :153 RURAL TRANSI HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE	UE-GRANTS BUS INTAL		FY2010 ACTUAL REVENUE	MWIDE# NFORMATION AL REVENUES EVENUE ESTIMAT FY2011 ACTUAL REVENUE		FY2013 REYENUE ESTIMATE	TIME: 18 PAGE: 18 FY14 REVENUE ESTIMATE
SUB BJECT SUB OBJECT TITLE 13020 ⁻ Federal Grant Character 03 Subtotal	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE					FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVEN UND :153 RURAL TRANSIT HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE		FY2010 ACTUAL REVENUE 428,990			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN UND :153 RURAL TRANSIT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:09 MISCELLANEOUS 9300 PROPERTY SALES HARACTER 09 SUBTOTAL	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE		FY2010 ACTUAL REVENUE 428,990 428,990 428,990 428,990			FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :153 RURAL TRANSIT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:09 MISCELLANEOUS 9300 PROPERTY SALES HARACTER 09 SUBTOTAL	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE		FY2010 ACTUAL REVENUE 428,990 428,990 428,990 428,990			FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :153 RURAL TRANSIT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:09 MISCELLANEOUS 9300 PROPERTY SALES HARACTER 09 SUBTOTAL	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE		FY2010 ACTUAL REVENUE 428,990 428,990 428,990 428,990			FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVEN ISB 153 RURAL TRANSI INTERGOVERNME SUB SJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:09 MISCELLANEOUS 9300 PROPERTY SALES HARACTER 09 SUBTOTAL	IUE-GRANTS BUS INTAL FY 2008 ACTUAL REVENUE		FY2010 ACTUAL REVENUE 428,990 428,990 428,990 428,990				

REPORT : BP500REY DATE : 10/07/2013		COUNT FY 20 Fisca 12 Actual R	AL YEA	014 BUDGE AR 08 - 1 ND FY 13	TARY INFORM 2 ACTUAL RE & 14 REVENUE	TION ENUES ESTIMA	TES			TIME: 18 PAGE:
TYPE SG SPECIAL REVEN FUND 155 BOOTSTRAP PRO CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE	ACTUAL REVENUE	FY 2009 ACTUAL REVENUE		FY2010 ACTUAL REVENUE	FY201 Actua Reven	l Je	FY2012 ACTUAL REVENUE		FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT CHARACTER 03 SUBTOTAL			5,870 5,870			-5,690 -5,690		4,841	<u>Pitrola e nev</u>	
CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS Character 10 Subtotal Fund 155 Subtotal	NG SOURCES 	-55	5,870			5,692 5,692 2		<mark>4,841</mark> 4,841		
						ala na da				
REPORT: BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REVEN FUND :: 165 BULLET PROOF		COUNT FY 20 FISCA 12 ACTUAL R	Y OF 13-20 L YEA EV AN	EL PASO * 14 BUDGET R OB - 12 D FY 13 8	SYSTEMMIDE ARY INFORMA ACTUAL REV 14 REVENUE	TION ENUES ESTIMAT	ES			JIME: 18:
TYPE :SG SPECIAL REVEN 105 BULLET PROF HARACTER:03 INTERGOVERNME	JE-GRANTS /EST PARTNERSHIP /TAL								FY2013 REYENUE,	
		FY 2009 ACTUAL REVENUE II		EL PASO * 14 BUDGET R OB - 12 D FY 13 8 FY2010 ACTUAL REVENUE	SYSTEMWIDE* ARY INFORM 2 ACTUAL REV 14 REVENUE FY2011 ACTUAL REVENU 477 477		FY2012 ACTUAL REVENUE	830 830 830	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REVEN UND :165 BULLET PROF HARACTER:03 INTERGOVERNMEN SUB SDJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	JE-GRANTS VEST PARTNERSHIP ITAL FY 2008 ACTUAL REVENUE 1,963 1,963	FY 2009 ACTUAL REVENUE II	,800 ,800		FY2011 ACTUAL REVENU 477 477	E 4,858 4,858		830 830	FY2013 EXTINATE	
YPE :SG SPECIAL REVEN UND :165 BULLET PROF HARACTER:03 INTERGOVERNMEN SUB SBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	JE-GRANTS VEST PARTNERSHIP ITAL FY 2008 ACTUAL REVENUE 1,963 1,963	FY 2009 ACTUAL REVENUE II	,800 ,800		FY2011 ACTUAL REVENU 477 477	E 4,858 4,858		830 830	FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :165 BULLET PROF HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS VEST PARTNERSHIP ITAL FY 2008 ACTUAL REVENUE 1,963 1,963	FY 2009 ACTUAL REVENUE II	,800 ,800		FY2011 ACTUAL REVENU 477 477	E 4,858 4,858		830 830	FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :165 BULLET PROF HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS VEST PARTNERSHIP ITAL FY 2008 ACTUAL REVENUE 1,963 1,963	FY 2009 ACTUAL REVENUE II	,800 ,800		FY2011 ACTUAL REVENU 477 477	E 4,858 4,858		830 830	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :165 BULLET PROF CHARACTER:03 INTERGOVERNMEN SUB DEJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	JE-GRANTS VEST PARTNERSHIP ITAL FY 2008 ACTUAL REVENUE 1,963 1,963	FY 2009 ACTUAL REVENUE II	,800 ,800		FY2011 ACTUAL REVENU 477 477	E 4,858 4,858		830 830	FY2013 ESTIMATE	

TYPE :SG SPECIAL REVE FUND :166 VICTIM SERVI CHARACTER:03 INTERGOVERNM	ENTAL						
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 Character O3 Subtotal	34,	764					
CHARACTER:10 OTHER FINANC R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 166 SUBTOTAL	<u> </u>	008 008 772					
		A COLOR					
				10,49			
× •							
2ED02T+RP500PEV		COLINITY	OF EL DACO #SV	STEMMINE*			TIME • 18
REPORT:BP500REV DATE :10/07/2013		COUNTY Fy 2013 Fiscal 12 Actual Rev	OF EL PASO *SY -2014 BUDGETAR YEAR 08 - 12 AL AND FY 13 & 1	STEMMIDE* Y INFORMATION CTUAL REVENUES 4 REVENUE ESTI	MATES		JIME: 18
REPORT:BP500REV DATE :10/07/2013 IVPE :SG SPECIAL REVEN UND :180 CLICK I OR T CHARACTER:03 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE						FY2013 REYENUE REYENUE	
TYPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:O3 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	IIME: 18: FY14 18: EXTENSE 18:
TYPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:O3 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	
TYPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:O3 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	
TYPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:O3 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	
YPE :SG SPECIAL REVEN UND II80 CLICK IT OR T HARACTER:O3 INTERGOVERNME SUB BJECT SUB OBJECT TITLE IIIIZ STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	
YPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60	
YPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60 60	
YPE :SG SPECIAL REVEN UND :180 CLICK IT OR T HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS ICKET SAFETY NTAL	FY 2009 ACTUAL REVENUE 16,6	FY2010 ACTUAL REVENUE 65 16,3 65 16,3	FY2011 ACTUAL REVENUE 759,3 759,3	FY2012 ACTUAL REVENUE 88 9,8	60 60	

TYPE :SG SPECIAL REVEN FUND :189 YEHICLE REGIS CHARACTER:03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	UE-GRANTS TRATION ABUSE PROU INTAL 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 CHARACTER O3 SUBTOTAL	<u> </u>	65,612	120,239	70,371			
CHARACTER:09 MISCELLANEOUS R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL	REVENUES			1,264			
CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS Character 10 Subtotal Fund 189 Subtotal	NG SOURCES 25,789 25,789 89,710	13,827	28,358	15,135 15,135 86,770			
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTE	MWIDE* NFORMATION			TIME: 18 PAGE: 18
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND :190 TOBACCO COMP FUND :190 INTERGOVERNME	UE-GRANTS	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY I 18 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18
TYPE :SG SPECIAL REVEN FUND :190 TOBACCO COMPL CHARACTER:O3 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REYENUE ESTIMATE	FY14 REYENUE ESTEMATE
TYPE :SG SPECIAL REVEN EUND :190 TOBACCO COMPL CHARACTER:03 INTERGOVERNME	UE-GRANTS IANCE NTAL				FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE -31 -31	
TYPE :SG SPECIAL REVEN UND :190 TOBACCO COMPL CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE 32,884 32,884	FY 2009 ACTUAL REVENUE 11,500 11,500	FY2010 ACTUAL REVENUE 34,500 34,500	FY2011 ACTUAL REVENUE 18,906 18,906	FY2012 ACTUAL REVENUE	-31	
YPE :SG SPECIAL REVEN UND :190 TOBACCO COMPL HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE 32,884 32,884	FY 2009 ACTUAL REVENUE 11,500 11,500	FY2010 ACTUAL REVENUE 34,500 34,500	FY2011 ACTUAL REVENUE 18,906 18,906	FY2012 ACTUAL REVENUE	-31	
YPE :SG SPECIAL REVEN UND :190 TOBACCO COMPL HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE 32,884 32,884	FY 2009 ACTUAL REVENUE 11,500 11,500	FY2010 ACTUAL REVENUE 34,500 34,500	FY2011 ACTUAL REVENUE 18,906 18,906	FY2012 ACTUAL REVENUE	-31	
YPE :SG SPECIAL REVEN UND :190 TOBACCO COMPL HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE 32,884 32,884	FY 2009 ACTUAL REVENUE 11,500 11,500	FY2010 ACTUAL REVENUE 34,500 34,500	FY2011 ACTUAL REVENUE 18,906 18,906	FY2012 ACTUAL REVENUE	-31	
YPE :SG SPECIAL REVEN UND :190 TOBACCO COMPL HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 13182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS IANCE NTAL FY 2008 ACTUAL REVENUE 32,884 32,884	FY 2009 ACTUAL REVENUE 11,500 11,500	FY2010 ACTUAL REVENUE 34,500 34,500	FY2011 ACTUAL REVENUE 18,906 18,906	FY2012 ACTUAL REVENUE	-31	

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 CHARACTER 03 SUBTOTAL	709,728						
CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS	IG SOURCES	483,534					
CHARACTER 10 SUBTOTAL FUND 191 SUBTOTAL	709,728	483,534		71,191	370,662		
in an							
EPORT : BP500REY ATE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTEI	MWIDE*			TIME: 18: PAGE:
			EL PASO *SYSTE 14 BUDGETARY 1 17 OB - 12 ACTU D FY 13 & 14 R	MMIDE* NFORMATION AL REVENUES EVENUE ESTIMATI			TIME: 18:
YPE :SG SPECIAL REVENUE UND :195 BORDER CHILDREN HARACTER:03 INTERGOVERNMENT	E-GRANTS NIS MENTAL HEALTH TAL	I COL				FY2013 REVENUE	
SUB DBJECT SUB OBJECT TITLE 13020 FEDERAL GRANT	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 457,331	FY2010 Actual Revenue 125,432			FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REVENU UND :195 BORDER CHILDREN HARACTER:O3 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 357,244 357,244	I COL FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :195 BORDER CHILDREN HARACTER:O3 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 357,244 357,244	FY 2009 ACTUAL REVENUE 457,331	FY2010 Actual Revenue 125,432			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :195 BORDER CHILDREN HARACTER:O3 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL MARACTER:09 MISCELLANEOUS F 9112 CONTRIBUTIONS-OTHER HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 357,244 357,244 REVENUES 295,000 295,000 S SOURCES	FY 2009 ACTUAL REVENUE 457,331 457,331	FY2010 ACTUAL REVENUE 125,432 125,432			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :195 BORDER CHILDREN HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS F 9112 CONTRIBUTIONS-OTHER HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING 9900 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 	COL FY 2009 ACTUAL REVENUE 457,331 457,331 	FY2010 ACTUAL REVEAUE 125,432 125,432 496,453 496,453			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE WARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS F 9112 CONTRIBUTIONS-OTHER HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING 9900 TRANSFERS IN- 9901 TRANSFERS IN-GRANTS HARACTER:10 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 357,244 357,244 357,244 REVENUES 295,000 295,000 S SOURCES 255,065 300,000	FY 2009 ACTUAL REVENUE 457,331 457,331	FY2010 ACTUAL REVENUE 125,432 125,432			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :195 BORDER CHILDREN HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS F 9112 CONTRIBUTIONS-OTHER HARACTER 09 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 	COL FY 2009 ACTUAL REVENUE 457,331 457,331 	FY2010 ACTUAL REVEAUE 125,432 125,432 496,453 496,453			FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVENUE WARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS F 9112 CONTRIBUTIONS-OTHER HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING 9900 TRANSFERS IN- 9901 TRANSFERS IN-GRANTS HARACTER:10 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 	COL FY 2009 ACTUAL REVENUE 457,331 457,331 	FY2010 ACTUAL REVEAUE 125,432 125,432 496,453 496,453			FY2013 RESTINATE	
YPE :SG SPECIAL REVENUE IND :195 BORDER CHILDREN HARACTER:03 INTERGOVERNMENT SUB SJECT SUB OBJECT TITLE BO20 FEDERAL GRANT HARACTER:09 MISCELLANEOUS F P112 CONTRIBUTIONS-OTHER HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING P300 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	GRANTS IS MENTAL HEALTH FY 2008 ACTUAL REVENUE 	COL FY 2009 ACTUAL REVENUE 457,331 457,331 	FY2010 ACTUAL REVEAUE 125,432 125,432 496,453 496,453			EYENDE ESTIMATE	

REPORT: BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-2 FISCAL YE L2 ACTUAL REV A	AR 08 - 12 ACT ND FY 13 & 14	UAL REVENUES REVENUE ESTIMA	TES		TIME: 18 PAGE: 18
TYPE :SG SPECIAL REVE FUND :198 A C. BORDER CHARACTER:O9 MISCELLANEOU SUB OBJECT SUB OBJECT TITLE R9115 FOUNDATION FUNDING	NUE-GRANTS CHILDREN'S MENTAL S REVENUES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O9 SUBTOTAL Fund 198 Subtotal	7,278 7,278 7,278	3					
		COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REY AN	EL PASO *SYSTI D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 T	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	res		JIME: 18:
YPE :SG SPECIAL REVEN UND :201 COLONIA ROAD HARACTER:03 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE	NUE-GRANTS ALLOCATED PROJECT NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REYEN UND :201 COLONIA ROAD HARACTER:O3 INTERGOVERNME SUB BEJECT SUB OBJECT TITLE ISIBZ STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS ALLOCATED PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND :201 COLONIA ROAD HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	HUE-GRANTS ALLOCATED PROJECT INTAL FY 2008 ACTUAL REVENUE 416,346 416,346	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900	FY2011 ACTUAL REVENUE 793,786 793,786	FY2012 ACTUAL REVENUE 2,571,666 2,571,666	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND :201 COLONIA ROAD HARACTER:O3 INTERGOVERNME BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	HUE-GRANTS ALLOCATED PROJECT INTAL FY 2008 ACTUAL REVENUE 416,346 416,346	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900	FY2011 ACTUAL REVENUE 793,786 793,786	FY2012 ACTUAL REVENUE 2,571,666 2,571,666	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVEN UND :201 COLONIA ROAD CHARACTER:03 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	HUE-GRANTS ALLOCATED PROJECT INTAL FY 2008 ACTUAL REVENUE 416,346 416,346	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900	FY2011 ACTUAL REVENUE 793,786 793,786	FY2012 ACTUAL REVENUE 2,571,666 2,571,666	FY2013 RESTRUCE	
YPE :SG SPECIAL REYEN UND :201 COLONIA ROAD HARACTER:O3 INTERGOVERNME SUB BEJECT SUB OBJECT TITLE ISIBZ STATE GRANT HARACTER O3 SUBTOTAL	HUE-GRANTS ALLOCATED PROJECT INTAL FY 2008 ACTUAL REVENUE 416,346 416,346	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900	FY2011 ACTUAL REVENUE 793,786 793,786	FY2012 ACTUAL REVENUE 2,571,666 2,571,666	EY2013 ESTIMATE	
REPORT : BP5000REY DATE : 10/07/2013 TYPE : SG SPECIAL REYEN :201 COLONIA ROAD CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R31B2 STATE GRANT CHARACTER 03 SUBTOTAL FUND 201 SUBTOTAL FUND 201 SUBTOTAL	HUE-GRANTS ALLOCATED PROJECT INTAL FY 2008 ACTUAL REVENUE 416,346 416,346	FY 2009 ACTUAL REVENUE 3,474,262 3,474,262	FY2010 ACTUAL REVENUE 1,692,900 1,692,900	FY2011 ACTUAL REVENUE 793,786 793,786	FY2012 ACTUAL REVENUE 2,571,666 2,571,666	EY2013 ESTIMATE	

REPORT: BP500REV DATE :10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REY AN	EL PASO *S D14 BUDGETA AR 08 - 12 ID FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:1 PAGE: 7
TYPE :SG SPECIAL REVE FUND :204 ONDCP-MULTIP CHARACTER:O3 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	LE INITIATIVES IENTAL FY 2008 ACTUAL REVENUE 126,159	FY 2009 ACTUAL REVENUE 94,424	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL Fund 204 Subtotal	<u>126,159</u> 126,159	<u>94,424</u> 94,424					
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SY 14 BUDGETAR R 08 - 12 A D FY 13 & 1	STEMWIDE* IV INFORMATION ACTUAL REVENUES 4 REVENUE ESTI	MATES		TIME: 18:15 PAGE: 72
TYPE :SG SPECIAL REVEN FUND :206 SM BORDER HIL CHARACTER:03 INTERGOVERNME	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 REVENUE ESTIMATE	
	IUE-GRANTS DTA MANAGEMENT ENTAL		EL PASO *\$Y 14 BUDGETAR 08 - 12 A 9 FY 13 & 1 FY2010 ACTUAL ACTUAL REVENUE	STEMMIDE* JINFORMATION ACTUAL REVENUES 4 REVENUE ESTI ACTUAL ACTUAL REVENUE	MATES FY2012 ACTUAL REVENUE	FY2013 FEYENUE ESYTMATE	JIME: 18:12 FY14 RESTINATE
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HID CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HIT CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 ESTIMATE	
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HID CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HID CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 ESTIMATE	
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HID CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL					FY2013 ESTIMATE	
TYPE SG SPECIAL REVEN FUND 206 SW BORDER HIT CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS DTA MANAGEMENT ENTAL						

REPORT:BP500REV DATE :10/07/2013		COUNT FY 20 FISCA FY 12 ACTUAL R	Y OF EL PASO *SYST 13-2014 BUDGETARY L YEAR 08 - 12 ACT EV AND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	res		TIME: 18:15 Page: 73
TYPE :SG SPECIAL REVENU FUND :207 COPS IN SCHOOL CHARACTER:03 INTERGOVERNMEN		EV. 2000					
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 R3357 CONTRIBUTION-LOCAL CHARACTER 03 SUBTOTAL			53,893	120,917 115,749 236,666	47,627 12,835 60,462		
CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS	IG SOURCES		115,749				
CHARACTER 10 SUBTOTAL FUND 207 SUBTOTAL			115,749	236,666	60,462		
					的服务组织通知		
REPORT: BP500REV DATE : 10/07/2013		COUNTY FY 201 FISCAL	OF EL PASO *SYSTE 3-2014 BUDGETARY I YEAR 08 - 12 ACTU Y AND FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES	r¢.		TIME: 18:15 PAGE: 74
TYPE :SG SPECIAL REVENUE FUND :209 STRONG FAMILY S CHARACTER:09 MISCELLANEOUS F			. AND FT 13 & 14 K	EVENUE ESTIMAT			
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 CHARACTER 09 SUBTOTAL		375					
FUND 209 SUBTOTAL		375					
				ndaminun yarışı			
						與認識	

REPORT:BP500REV DATE :10/07/2013	FY 1	COUNTY FY 201 F1SCAL 2 ACTUAL RE	(OF EL PASO *S 13-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE FST	S TMATES		TIME: 18:1 PAGE: 7
TYPE :SG SPECIAL REVENUE- FUND :210 EL PASO CO INDIY CHARACTER:O3 INTERGOVERNMENTA							
SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	FY 2008 ACTUAL REVENUE -213,713 -213,713		FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	VENUES						
CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	2 2						
FUND 210 SUBTOTAL	-246,245						
			Construction Marcol and a second probability of the second sec				
REPORT : BP500REY		COUNTY	OF EL PASO *SY	STEMNIDE*			TIME: 18:15
REPORT : BP500REY DATE : 10/07/2013 TYPE : SG_ SPECIAL_REYENVE-G		COUNTY FY 2013 FISCAL ACTUAL REY	OF EL PASO *SY -2014 BUDGETAR YEAR 08 - 12 A Y AND FY 13 & 1	STEMNIDE* Y INFORMATION CTUAL REVENUE 4 REVENUE ESTI	MATES		TIME: 18:15 PAGE: 76
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:O3 INTERGOVERNMENTAL SUB OBJECT SUB OBJECT TITLE	RANTS IITIATIVE FY 2008 ACTUAL REVENUE	COUNTY FY 2013 FISCAL ACTUAL REY FY 2009 ACTUAL REVENUE	OF EL PASO *SY 3-2014 BUDGETAR YEAR 08 - 12 A Y AND FY 13 & 1 FY2010 ACTUAL REVENUE	STEMWIDE* Y INFORMATION CTUAL REVENUES 4 REVENUE ESTI FY2011 ACTUAL REVENUE	MATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: ^{18:15} PAGE: ^{18:15} FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:O3 INTERGOVERNMENTAL	RANTS IITIATIVE					FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210					FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL Object sub object title R3020 Federal Grant CHARACTER 03 SUBTOTAL	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210					ESTIMATE	
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL Object sub object title R3020 Federal Grant CHARACTER 03 SUBTOTAL	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210					FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL Object sub object title R3020 Federal Grant Character 03 Subtotal	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210						
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL Object sub object title R3020 Federal Grant Character 03 Subtotal	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210					FY2013 ESTIMATE	
TYPE :SG SPECIAL REVENUE-G FUND :215 SW BORDER CPOT IN CHARACTER:03 INTERGOVERNMENTAL Object sub object title R3020 Federal Grant Character 03 Subtotal	RANTS IITIATIVE FY 2008 ACTUAL REVENUE 1,740,210 1,740,210						

REPORT: BP500REY DATE :10/07/2013			Y OF EL PASO *S 13-2014 BUDGETA YEAR 08 - 12 EV AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:1 PAGE: 7
TYPE :SG SPECIAL REVEN FUND :216 YICTIM COORD CHARACTER:03 INTERGOVERNMI OBJECT SUB OBJECT TITLE R3182 STATE GRANT	HUE-GRANTS NATOR AND LIAISC NTAL FY 2008 ACTUAL REVENUE 20,07	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 216 SUBTOTAL	20,07 ING SOURCES 17,00 17,00 37,07	00	.823				
REPORT : BP500REY DATE : 10/07/2013 TYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDWOR		COUNTY FY 201 FISCAL 12 ACTUAL RE	OF EL PASO *S 3-2014 BUDGETAR YEAR 08 - 12 A V AND FY 13 & 1	(STEMMIDE* INFORMATION CTUAL REVENUES A REVENUE ESTI	MATES		TIME: 18:1 PAGE: 7
TYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDHOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE	UE-GRANTS NTAL FY 2008 Actual Revenue	FY 2009 ACTUAL REVENUE	OF EL PASO *S 3-2014 BUDGETAP YEAR 08 -12 V AND FY 13 & 1 FY2010 ACTUAL REVENUE	(STEMWIDE* YY INFORMATION CCTUAL REVENUES 4 REVENUE ESTI A REVENUE FY2011 ACTUAL REVENUE	MATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:37
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDWOR CHARACTER:03 INTERGOVERNME	UE-GRANTS K NTAL	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REVENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDNOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REVENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDOOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REYENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDOOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REVENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDOOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REYENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDOOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 REVENUE ESTIMATE	
IYPE :SG SPECIAL REVEN FUND :222 NPS GROUNDOOR CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS NTAL FY 2008 ACTUAL REVENUE 22,250 22,250	FY 2009 ACTUAL REVENUE			EV2012	FY2013 ESYINATE	

BOZO FEDERAL GRANT B182 STATE GRANT HARACTER 03 SUBTOTAL		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
UND 223 SUBTOTAL	69,708 69,708 69,708	8 82,039	244,964	332,256 332,256 332,256 332,256	237,805 237,805 237,805		
PORT : 805500REY TE : 10/07/2013		COUNTY OF FY 2013-21 FISCAL YE 2 ACTUAL REV A	EL PASO *SYSTE 014 BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R	MIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		jide: 1
YPE :SG SPECIAL REVENUE-G UND :224 PUBLIC DEFENDER MI HARACTER:03 INTERGOVERNMENTAL	RANTS ENTAL HEALTH		EL PASO *SYSTE DI& BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R	MAIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		ŢIME: 1
/PE :SG SPECIAL REVENUE-G IND :224 PUBLIC DEFENDER MI MARACTER:03 INTERGOVERNMENTAL	RANTS ENTAL HEALTH	COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REV AI FY 2009 ACTUAL ACTUAL REVENUE				FY2013 FY2013 ESTIMATE	TIME: 1 PAGE: 1 FY14 REVENUE ESTIMATE
SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 3182 STATE GRANT	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15,639 27,193	FY 2009 ACTUAL REVENUE 3,912	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND :224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15,639 27,193 42,832	FY 2009 Actual Revenue 3,912	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G JND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE BOZO FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVI D115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G JND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE BOZO FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVI D115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 27,193 42,832 ENUES 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G JND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE BO20 FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVE D115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G JND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE BOZO FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVI D115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND :224 PUBLIC DEFENDER MI HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 9182 STATE GRANT HARACTER 03 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVENUE-G JND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE BO20 FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVE D115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND 224 PUBLIC DEFENDER M HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS REVI 9115 FOUNDATION FUNDING HARACTER 09 SUBTOTAL	RANTS ENTAL HEALTH FY 2008 ACTUAL REVENUE 15:639 27:193 42,832 ENUES 166,586 166,586	FY 2009 ACTUAL REVENUE 3,912 3,912 484 484	FY2010 ACTUAL REVENUE 			FY2013 REYENDE ESTIMATE	

TYPE :SG SPECIAL REVEN FUND :231 TOBACCO COMPL CHARACTER:O3 INTERGOVERNME		COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REY A	EL PASO *SYST 2014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMAT	TES		TIME: 18: PAGE:
CHARACTER:03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	NTAL 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 CHARACTER 03 SUBTOTAL FUND 231 SUBTOTAL	45,645 45,645 45,645	19,500	32,088	9,820 9,820 9,820 9,820	-186 -186 -186	· · · · · · · · · · · · · · · · · · ·	
				MUTDE			TIME, 18.
REPORT : BP500REY MTE : 10/07/2013 YPE : 352 SEECIAL REVEN			EL PASO *SYSTE D14 BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18: PAGE: 1
YPE :SG SPECIAL REYENU UND 233 65TH SINGLE JL HARACTER:O3 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE	JE-GRANIS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE				ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REYENL UND :233 65TH SINGLE JL HARACTER:03 INTERGOVERNMEN	JE-GRANTS JRISDICTION ENHCMN ITAL	π				FY2013 REVENUE ESTIMATE	TIME: 18:2 PAGE: 18:2 FY14 FY14 REVENUE FY14 ESTIMATE FY14
YPE SG SPECIAL REVENU UND 233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 REVENUE ESTIMATE	
YPE SG SPECIAL REVENU UND 233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 REVENUE ESTIMATE	
YPE SG SPECIAL REVENU UND 233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 REVENUE ESTIMATE	
YPE SG SPECIAL REVENU UND 233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVENU UND :233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 ESTIMATE	
YPE :SG SPECIAL REVENU UND :233 65TH SINGLE JU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	JE-GRANTS IRISDICTION ENHCMN ITAL FY 2008 ACTUAL REVENUE 776 776	π				FY2013 REYENDE ESTIMATE	

REPORT : BP500REV DATE : 10/07/2013 TYPE : SG SPECIAL REVE		COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REV A	EL PASO *SYS 014 BUDGETARY AR 08 - 12 AC ND FY 13 & 14	TEMMIDE* INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18 PAGE:
TYPE :SG SPECIAL REVER FUND 236 HELP AMERICA CHARACTER:03 INTERGOVERNM 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 Character 03 Subtotal Fund 236 Subtotal	16,565 16,565 16,565		8,00 8,00 8,00	5	17,896 17,896 17,896		
	Ar bis ways and a set of the set						
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV ANI YIOL AGA	EL PASO *SYSTI 14 BUDGETARY R 08 - 12 ACTI D FY 13 & 14	EMMIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		TIME: 18:
YPE SG SPECIAL REYEN UND 237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA	EL PASO *SYST 14 BUDGETARY R 08 - 12 ACTI D FY 13 & 14 FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	TIME: 18: PAGE: 18: FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE 13020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA			FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE COOO FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE COOO FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 REYENUE ESTIMATE	
SEPORT : BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REYEN : 237 COMMUNITY-DEF MARACTER: 03 INTERGOVERNME SUB SBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL :UND 237 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE COOO FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :237 COMMUNITY-DEF CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INED SOLUTIONS TO NTAL	VIOL AGA		FY2011 ACTUAL REVENUE 282,694 282,694	FY2012 ACTUAL REVENUE 392,306 392,306	FY2013 RESTENDE 	

REPORT:BP500REV DATE:10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TFS		TIME: 18 Page:
TYPE :SG SPECIAL REVENUE− FUND :241 HISPANIC NUTRITI CHARACTER:O3 INTERGOVERNMENTA	GRANTS ON PROGRAM L						
SUB DBJECT 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 241 Subtotal	<u> </u>						
							的制度
EPORT:BP500REV ATE :10/07/2013 YPE :SG SPECIAL REVENUE-G		COUNTY OF FY 2013-2: FISCAL YE 2 ACTUAL REY A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 1	MWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	IES		TIME: 18:
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL	GRANTS CASE MANAGER					FY2013 REYENALF	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:O3 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE		FY 2009 ACTUAL REVENUE 60,108	FY2010 ACTUAL REVENUE 33,014	HWIDE* NFORMATION JAL REVENUES REVENUE ESTIMAT EVENUE ESTIMAT FY2011 ACTUAL REVENUE	TES FY2012 ACTUAL REVENUE 1,556	FY2013 REYENUE ESTIMATE	FYIA ESTIMATE
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT THRU STATE 3030 INDIRECT SERVICES 3182 STATE GRANT	RANTS CASE MANAGER - FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 60,108 6,759	FY2010 ACTUAL REVENUE 33,014		FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:O3 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT THRU STATE 3030 INTERECT SERVICES 3182 STATE GRANT HARACTER:10 OTHER FINANCING S	FY 2008 ACTUAL REVENUE 91,476 91,476	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867	FY2010 ACTUAL REVENUE 33,014 	FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 1,556 100,275	FY2013 ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:O3 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE	RANTS CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 1,556 100,275 101,831	ESTINATE	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 3030 INDIRECT SERVICES 3182 STATE GRANT HARACTER:10 OTHER FINANCING S 9900 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES 14,167 14,167	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENDE 88,047 88,047 2,842 15,093 17,935	FY2012 ACTUAL REVENUE 1,556 100,275 101,831 13,463 13,463	FY2013 ESTIMATE	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 1022 FEDERAL GRANT 1030 INDIRECT SERVICES 3182 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:10 OTHER FINANCING S 2900 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES 14,167 14,167	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENDE 88,047 88,047 2,842 15,093 17,935	FY2012 ACTUAL REVENUE 1,556 100,275 101,831 13,463 13,463		
YPE :SG SPECIAL REVENUE-G IND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL BJECT SUB OBJECT TITLE 1020 FEDERAL GRANT 1022 FEDERAL GRANT 1030 INDIRECT SERVICES 1030 INDIRECT SERVICES 1032 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:10 OTHER FINANCING S 1000 TRANSFERS IN-GRANTS 1001 TRANSFERS IN-GRANTS 1001 TRANSFERS IN-GRANTS	CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES 14,167 14,167	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENDE 88,047 88,047 2,842 15,093 17,935	FY2012 ACTUAL REVENUE 1,556 100,275 101,831 13,463 13,463		
YPE :SG SPECIAL REVENUE-G IND :247 409TH DRUG COURT WARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE SO20 FEDERAL GRANT 1022 FEDERAL GRANT 1032 FEDERAL GRANT 1033 FEDERAL GRANT 1033 FEDERAL GRANT 1034 FEDERAL GRANT	CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES 14,167 14,167	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENDE 88,047 88,047 2,842 15,093 17,935	FY2012 ACTUAL REVENUE 1,556 100,275 101,831 13,463 13,463	EXYCLAS	
YPE :SG SPECIAL REVENUE-G UND :247 409TH DRUG COURT HARACTER:03 INTERGOVERNMENTAL BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 1022 FEDERAL GRANT 1030 INDIRECT SERVICES 3182 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:10 OTHER FINANCING S 2900 TRANSFERS IN-GRANTS HARACTER 10 SUBTOTAL	CASE MANAGER FY 2008 ACTUAL REVENUE 91,476 91,476 SOURCES 14,167 14,167	FY 2009 ACTUAL REVENUE 60,108 6,759 66,867 14,167 14,167	FY2010 ACTUAL REVENUE 33,014 87,329 120,343 	FY2011 ACTUAL REVENDE 88,047 88,047 2,842 15,093 17,935	FY2012 ACTUAL REVENUE 1,556 100,275 101,831 13,463 13,463		

			DIĂ BUDGETĂRY Ar os - 12 acti ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 1
TYPE :SG SPECIAL REVE FUND :249 THE BYRNE JL CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	STICE ASISTANCE GR IENTAL FY 2008 ACTUAL REVENUE 199,284	FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 229,818	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTEMATE
CHARACTER OF SUBTOTAL FUND 249 SUBTOTAL	199,284 199,284 199,284	<u>329,317</u> <u>329,317</u> <u>329,317</u> <u>329,317</u>	787,713 787,713 787,713 787,713	229,818	377,032 377,032 377,032		
REPORT - RP500REV			FI PASO #SVSTE				TIME: 18:1/
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND :251 65TH DISTRICT		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN CRT	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MHIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 81
TYPE :SG SPECIAL REVEN FUND :251 65TH DISTRIC HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE	HUE-GRANTS EXPANDED FAM DRUG INTAL FY 2008 ACTUAL REVENUE	CRT FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	TIME: 18:14 PAGE: 18:16 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN UND :251 65TH DISTRICT CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS EXPANDED FAM DRUG ENTAL	CRT				FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN UND :251 65TH DISTRICT HARACTER:03 INTERGOVERNME SUB DEJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS EXPANDED FAM DRUG INTAL FY 2008 ACTUAL REVENUE 	CRT FY 2009 ACTUAL REVENUE 188,425				FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN UND :251 65TH DISTRICT CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS EXPANDED FAM DRUG INTAL FY 2008 ACTUAL REVENUE 	CRT FY 2009 ACTUAL REVENUE 188,425				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN UND :251 65TH DISTRICT CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS EXPANDED FAM DRUG INTAL FY 2008 ACTUAL REVENUE 	CRT FY 2009 ACTUAL REVENUE 188,425				FY2013 REYENDE ESTIMATE	
TYPE :SG SPECIAL REVEN UND :251 65TH DISTRICT CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS EXPANDED FAM DRUG INTAL FY 2008 ACTUAL REVENUE 	CRT FY 2009 ACTUAL REVENUE 188,425				FY2013 REYENDE ESTIMATE	
TYPE :SG SPECIAL REVEN UND :251 65TH DISTRICT CHARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	HUE-GRANTS EXPANDED FAM DRUG NTAL FY 2008 ACTUAL REVENUE 401,791 401,791 401,791	CRT FY 2009 ACTUAL REVENUE 188,425					
	HUE-GRANTS EXPANDED FAM DRUG NTAL FY 2008 ACTUAL REVENUE 401,791 401,791 401,791	CRT FY 2009 ACTUAL REVENUE 188,425					

IVPE :SG SPECIAL REYE UND :252 OPERATION LI CHARACTER:O3 INTERGOVERNM SUB	ENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
SUB BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT 3182 STATE GRANT	REVENUE 372,889 217,295			478,982	REVENUE 6,512		ËSTIMATE
HARACTER 03 SUBTOTAL UND 252 SUBTOTAL	590,184 590,184	22,220		478,982	6,512		
		COUNTY OF FY 2013-20 FISCAL YEF 2 ACTUAL REV AN	EL PASO *SYSTE DI4 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		JAME: 18:
in production in the second	UE-GRANTS 1&11 SAN ELIZARI ENTAL	0					
YPE :SG SPECIAL REVEN UND :254 BOSQUE BONITC HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT	NUE-GRANTS DIAII SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 491,737	0 FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	FY14 RESTINATE
	NUE-GRANTS DI&II SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE	0 FY 2009 ACTUAL REVENUE				FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REYEN IND :254 BOSQUE BONITG HARACTER:03 INTERGOVERNME SUB SJECT SUB OBJECT TITLE 9182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE				FY2013 ESTINATE	
YPE :SG SPECIAL REYEN IND :254 BOSQUE BONITG HARACTER:03 INTERGOVERNME SJECT SUB OBJECT TITLE 9182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE				FY2013 ESTIMATE	
YPE :SG SPECIAL REYEN IND :254 BOSQUE BONITG HARACTER:03 INTERGOVERNME SJECT SUB OBJECT TITLE 9182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE		FY2011 ACTUAL REVENUE		FY2013 ESTIMATE	
YPE :SG SPECIAL REYEN IND :254 BOSQUE BONITG HARACTER:03 INTERGOVERNME SUB SJECT SUB OBJECT TITLE 9182 STATE GRANT HARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE		FY2011 ACTUAL REVENUE		FY2013 ESTIMATE	
PE :SG SPECIAL REVEN IND :254 BOSQUE BONITC ARACTER:03 INTERGOVERNME UB JECT SUB OBJECT TITLE INB2 STATE GRANT MARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE		FY2011 ACTUAL REVENUE		FY2013 ESTIMATE	
PE :SG SPECIAL REVEN ND :254 BOSQUE BONITC ARACTER:03 INTERGOVERNME JECT SUB OBJECT TITLE 182 STATE GRANT IARACTER 03 SUBTOTAL	UE-GRANTS 1&11 SAN ELIZARI INTAL FY 2008 ACTUAL REVENUE 	0 FY 2009 ACTUAL REVENUE		FY2011 ACTUAL REVENUE		FY2013 ESTIMATE	

REPORT : BP500REY DATE : 10/07/2013			F EL PASO *SYS 2014 BUDGETARY EAR 08 - 12 AC AND FY 13 & 14	TEMMIDE* INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18:1 PAGE: 9
TYPE SG SPECIAL REVENU FUND 255 PONDEROSA WEST CHARACTER:03 INTERGOVERNMENT 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 CHARACTER 03 SUBTOTAL	130,924						
CHARACTER:09 MISCELLANEOUS F R9115 FOUNDATION FUNDING CHARACTER 09 SUBTOTAL FUND 255 SUBTOTAL	20,000 30,000 30,000 160,924)					
REPORT : BP500REY DATE : 10/07/2013	FY 12	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REY A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:14 PAGE: 92
REPORT :BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT.	-GRANTS DRUG ENF. TASK AL	FORCE				EV2013	
TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:O3 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE	-GRANTS DRUG ENF. TASK AL		FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:12 PAGE: 18:12 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:O3 INTERGOVERNMENT.	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE	FORCE FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 	0	
TYPE SG SPECIAL REVENUE FUND 256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE SG SPECIAL REVENUE FUND 256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE SG SPECIAL REVENUE FUND 256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE SG SPECIAL REVENUE FUND 256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:O3 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:O3 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 285,89	0	
TYPE :SG SPECIAL REVENUE FUND :256 ORGANIZED CRIME CHARACTER:O3 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 	0	
TYPE SG SPECIAL REVENUE FUND 256 ORGANIZED CRIME CHARACTER:03 INTERGOVERNMENT. SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS DRUG ENF. TASK AL FY 2008 ACTUAL REVENUE 	FORCE FY 2009 ACTUAL REVENUE 21,721 21,721	FY2010 ACTUAL REVENUE 35,696 35,696	FY2011 ACTUAL REVENUE 20,218 3,624 23,842	FY2012 ACTUAL REVENUE 285,89 	0	

	FY 1	COUNTY OF FY 2013-20 FISCAL YE	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	TES		TIME: 18: PAGE:
TYPE :SG SPECIAL REVEN FUND :257 REGIONAL PUBL CHARACTER:03 INTERGOVERNME	UE-GRANTS IC TRANSPORTATION NTAL	PLAN					
SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 88,771	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022 FEDERAL GRANT THRU ST R3182 STATE GRANT Character 03 Subtotal Fund 257 Subtotal	54,016 54,016 54,016	64,930	31,415	113,495 113,495 113,495	88,771 88,771		
REPORT : BP500REV DATE : 10/07/2013		COUNTY OF	EL PASO *SYSTE	MUTNE			
		FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:1 PAGE: 9
TYPE :SG SPECIAL REVEN FUND :258 CRIMINAL ENTER CHARACTER:O3 INTERGOVERNMEJ SUB						FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 18:1 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN 1258 CRIMINAL ENTE CHARACTER:03 INTERGOVERNME	UE-GRANTS RPRISE UNIT NTAL	FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENT FUND :258 CRIMINAL ENTER CHARACTER:03 INTERGOVERNMEN SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENT UND :258 CRIMINAL ENTER CHARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENT UND :258 CRIMINAL ENTER CHARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 ESTIMATE	
TYPE :SG SPECIAL REVENT UND :258 CRIMINAL ENTER CHARACTER:03 INTERGOVERNMEN SUB BBJECT SUB OBJECT TITLE R31B2 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :258 CRIMINAL ENTER HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 18182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 ESTIMATE	
YPE :SG SPECIAL REVEN UND :258 CRIMINAL ENTER HARACTER:03 INTERGOVERNME BBJECT SUB OBJECT TITLE R31B2 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS RPRISE UNIT NTAL FY 2008 ACTUAL REVENUE 25,721 25,721	FY 2009 ACTUAL REVENUE				FY2013 ESTIMATE	

REPORT: BP500REY DATE :10/07/2013		COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO * 014 BUDGET AR 08 - 12 ND FY 13 &	SYSTEMMIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:1 PAGE: 9
TYPE SG SPECIAL REVI FUND 259 2006 ONDCP CHARACTER:03 INTERGOVERNI OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	ENUE-GRANTS INITIATIVES MENTAL FY 2008 ACTUAL REVENUE 249,576	FY 2009 ACTUAL REVENUE 206,146	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 259 Subtotal	249,576 249,576			A constraint of the second sec			
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *\$) 14 BUDGETAI R 08 - 12 / D FY 13 & 1	(STEMWIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTI	MATES		TIME: 18:15 PAGE: 96
TYPE :SG SPECIAL REVEI FUND :261 FEMA FLOOD CHARACTER:03 INTERGOVERNMI SUB OBJECT SUB OBJECT TITLE		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL		REVENUE -25,707 -25,707		REVENUE -55,5 -55,5	90	ESTIMATE	
CHARACTER:10 OTHER FINANC R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 261 SUBTOTAL	ENG SOURCES	-25,707		-16,3 -16,3 -71,9	87		

REPORT : BP500REY DATE : 10/07/2013 TYPE : S6 SPECIAL REVE		COUNTY OF FY 2013-2 FISCAL YE L2 ACTUAL REV	2014 BUDGETARY EAR 08 - 12 ACT AND FY 13 & 14	INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18: PAGE: 18:
TYPE :SG SPECIAL REVE FUND :263 DA ANTI-GANG CHARACTER:03 INTERGOVERNM OBJECT SUB OBJECT TITLE R3182 STATE GRANT	ENTAL FY 2008 ACTUAL REVENUE 59,265	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL Fund 263 Subtotal	59,265 59,265						
							()))))))))))))))))))))))))))))))))))))
REPORT : BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REVEN FUND : 264 243RD DRUG CO		COUNTY OF FY 2013-24 FI SCAL YE 2 ACTUAL REY A	EL PASO *SYST Ol4 BUDGTARY AR O8 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REYENDE ESTIMATE	FY14 REYENUE ESTIMATE
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	FY2013 EEVENUE ESTIMATE 2222 -222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	
TYPE :SG SPECIAL REVEN FUND :264 243RD DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS URT PROGRAM NTAL FY 2008 ACTUAL REVENUE 125,928 2,706 128,634	FY 2009 ACTUAL REVENUE 98,287 98,287	FY2010 ACTUAL REVENUE 24,517 126,430 150,947	FY2011 ACTUAL REVENUE 642 642	FY2012 ACTUAL REVENUE	-222	

FISCAL YEAR 08 - 12 ACTU Fy 12 Actual Rev and Fy 13 & 14 R				
	MIDE* INFORMATION LAL REYENDES EVENUE ESTIMATE			
	MUDE* NFORMATION JAL REVENUES REVENUE ESTIMATE			
	MUDE* INFORMATION JAL REVENUES EEVENUE ESTIMATE			
	INFORMATION JAL REVENUES EVENUE ESTIMATE			
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	MNIDE* NFORMATION JAL REVENUES EEVENUE ESTIMATE			
	MUIDE* NFORMATION JAL REVENUES REVENUE ESTIMATE			
	JAL REVENUES REVENUE ESTIMATE			TIME: 18: PAGE: 1
HARACTER 03 INTERGOVERNMENTAL		ES		
	FY2011 F ACTUAL A REVENUE R	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
3020 FEDERAL GRANT 65,880 61,162 70,850 3182 STATE GRANT 2,282 70,850	51,189	53,532		
HARACTER:10 OTHER FINANCING SOURCES	51,189	53,532		
Region TRANSFERS IN-GRANTS 6,760 8,076 8,885 CHARACTER 10 SUBTOTAL 6,760 8,076 8,885 SUND 267 SUBTOTAL 72,640 71,520 79,735	8,000	7,245		
UND 267 SUBTOTAL 72,640 71,520 79,735	59,189	60,777		

TYPE :SG SPECIAL REVEN EUND :268 VAN POOL PROG HARACTER:03 INTERGOVERNME SUB DBJECT 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
(3182 STATE GRANT Character 03 Subtotal Fund 268 Subtotal	47,842 47,842 47,842	201,519	244,258	<u>65,140</u> <u>65,140</u> <u>65,140</u>	435,610 435,610 435,610		
					相對國家的當時及自己會會		
REPORT : BP500REY MATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YFA	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU	MHIDE* NFORMATION AL REVENUES			TAME: 1
REPORT:BP500REY MATE :10/07/2013 YPE :SG SPECIAL REYEN UND :270 ONDCP MULTIPLE HARACTER:03 INTERGOVERNMEN	JE-GRANTS E INITIATIVES NTAL			MMIDE* NFORMATION AL REVENUES EVENUE ESTIMAT			
YPE :SG SPECIAL REVEN UND 270 ONDEP MULTIPLE HARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT	UE-GRANTS INITIATIVES NTAL FY 2008 ACTUAL REVENUE 2,430,842	FY 2009 ACTUAL REVENUE 510,724	FY2010 ACTUAL REVENUE 59,134			FY2013 REYENUE EXTIMATE	FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REVEN UND 270 ONDEP MULTIPLE HARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE	JE-GRANTS E INITIATIVES VTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE			FY2013 RESTINATE	
YPE :SG SPECIAL REVENU UND :270 ONDCP MULTIPLE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INITIATIVES NTAL FY 2008 ACTUAL REVENUE 2,430,842 2,430,842	FY 2009 ACTUAL REVENUE 510,724 510,724	FY2010 ACTUAL REVENUE 59,134 59,134			FY2013 ESTIMATE	
YPE :SG SPECIAL REVENU UND :270 ONDCP MULTIPLE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INITIATIVES NTAL FY 2008 ACTUAL REVENUE 2,430,842 2,430,842	FY 2009 ACTUAL REVENUE 510,724 510,724	FY2010 ACTUAL REVENUE 59,134 59,134				
YPE :SG SPECIAL REVENU UND :270 ONDCP MULTIPLE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INITIATIVES NTAL FY 2008 ACTUAL REVENUE 2,430,842 2,430,842	FY 2009 ACTUAL REVENUE 510,724 510,724	FY2010 ACTUAL REVENUE 59,134 59,134				
YPE :SG SPECIAL REVENU UND :270 ONDCP MULTIPLE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INITIATIVES NTAL FY 2008 ACTUAL REVENUE 2,430,842 2,430,842	FY 2009 ACTUAL REVENUE 510,724 510,724	FY2010 ACTUAL REVENUE 59,134 59,134				

REPORT :BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVENUE		COUNTY FY 201 FISCAL 12 ACTUAL RE	OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 Y AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18 PAGE: 10
TYPE :SG SPECIAL REVENUE FUND :271 OPERATION-01 WR CHARACTER:03 INTERGOVERNMENT 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 271 SUBTOTAL	-16 -16 -16	9	The second secon				
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•							
REPORT :BP500REY DATE :10/07/2013		COUNTY FY 2013 FISCAL 2 ACTUAL REV	OF EL PASO *SY 9-2014 BUDGETAR YEAR 08 - 12 A (AND FY 13 & 1	STEMMIDE* RY INFORMATION ACTUAL REVENUES L4 REVENUE ESTI	MATES		TIME: 18:12 PAGE: 10
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA	GRANTS PROJECT					FY2013 REVENUE	
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE	(STENNIDE* YY INFORMATION CCTUAL REVENUE EST) 4 REVENUE EST) FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 10: 10: 10: 10: 10: 10: 10: 10: 10: 10:
TYPE :SG SPECIAL REVENUE- FUND :272 IIS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE			FY2013 REVENUE 	
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE				
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE				
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE			FY2013 REVENUE 	
TYPE :SG SPECIAL REVENUE- FUND :272 ITS INTEGRATION CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS PROJECT FY 2008 ACTUAL REVENUE 312,707 312,707	FY 2009 ACTUAL REVENUE 267,2 267,2	FY2010 ACTUAL REVENUE			FY2013 RESTINATE	

SUB DBJECT SUB OBJECT TITLE	NUE-GRANTS VE FUEL PROJECT AENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
3182 STATE GRANT Haracter 03 Subtotal UND 273 Subtotal		88,895 88,895 88,895	7,880)			
		ryeryes descenting on a state provident to					
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AM	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 I	EMMIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	res		TIME: 18 PAGE: 18
EPORT:BP500REY ATE :10/07/2013 YPE :SG SPECIAL REVE UND :274 BORDER CRIME HARACTER:03 INTERGOVERNM SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 1,572,565	FY2010 ACTUAL REVENUE 1,023,580	FY2011 ACTUAL REVENUE 1,652,030	FY2012 REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REVEN IND :274 BORDER CRIME IMAACTER:O3 INTERGOVERNM SUBCT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 1,023,580 1,023,580	FY2011 ACTUAL REVENUE 1,652,030 1,652,030		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :274 BORDER CRIME IMAACTER:O3 INTERGOVERNM SUBCT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE 1,350,828 1,350,828	FY 2009 ACTUAL REVENUE 1,572,565	FY2010 ACTUAL REVENUE 1,023,580 1,023,580	FY2011 ACTUAL REVENUE 1,652,030 1,652,030		FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :274 BORDER CRIME IMAACTER:O3 INTERGOVERNM SUBCT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE 1,350,828 1,350,828	FY 2009 ACTUAL REVENUE 1,572,565	FY2010 ACTUAL REVENUE 1,023,580 1,023,580	FY2011 ACTUAL REVENUE 1,652,030 1,652,030			
YPE :SG SPECIAL REVEN IND :274 BORDER CRIME IMAACTER:O3 INTERGOVERNM SUBCT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE 1,350,828 1,350,828	FY 2009 ACTUAL REVENUE 1,572,565	FY2010 ACTUAL REVENUE 1,023,580 1,023,580	FY2011 ACTUAL REVENUE 1,652,030 1,652,030			
YPE :SG SPECIAL REVE UND :274 BORDER CRIME HARACTER:O3 INTERGOVERNM SUB BJECT SUB OBJECT TITLE	NUE-GRANTS INITIATIVE ENTAL FY 2008 ACTUAL REVENUE 1,350,828 1,350,828	FY 2009 ACTUAL REVENUE 1,572,565	FY2010 ACTUAL REVENUE 1,023,580 1,023,580	FY2011 ACTUAL REVENUE 1,652,030 1,652,030			

REPORT: BP500REY DATE :10/07/2013			JF EL PASO #SYS -2014 BUDGETARY (EAR 08 - 12 AC AND FY 13 & 14	TEMMIDE* INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18:11 PAGE: 107
TYPE :SG SPECIAL REVE FUND :275 LONE STAR FU CHARACTER:03 INTERGOVERNM OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	NUE-GRANTS GITIVE TASK FORCE ENTAL FY 2008 ACTUAL REVENUE 8	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 275 Subtotal	<u>8</u> . 8/		 Andream State Sta		n de		
REPORT : BP500REY DATE : 10/07/2013		COUNTY O FY 2013-7 FISCAL Y 2 ACTUAL REV /	F EL PASO *SYST 2014 BUDGETARY EAR 08 - 12 ACT AND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 108
REPORT : BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REVEN FUND : 276 DRUG ENFORCEM CHARACTER: 09 MISCELLANEOUS SUB OBJECT SUB OBJECT TITLE	UE-GRANTS ENT MATCH REVENUES					FY2013 REVENUE REVENUE	
TYPE :SG SPECIAL REVEN FUND :276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER O9 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES ACTUAL REVENUE 621,000 621,000	FY 2009 ACTUAL REVENUE 725,400	FY2010 ACTUAL REVENUE 1,376,146	FY2011 ACTUAL REVENUE 858,043	FY2012 ACTUAL REVENUE	FY2013 FY2013 EEYENUE ESTIMATE	FY14 RESTINATE
TYPE :SG SPECIAL REVEN FUND :276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME	UE-GRANTS ENT MATCH REVENUES ACTUAL REVENUE 621,000 621,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE	FY2013 REYENUE STIMATE	
TYPE :SG SPECIAL REVEN FUND 276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES FY 2008 ACTUAL REVENUE 621,000 621,000 NG SOURCES 755,000 755,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVEN FUND 276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES FY 2008 ACTUAL REVENUE 621,000 621,000 NG SOURCES 755,000 755,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE	ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :276 DRUG ENFORCEM CHARACTER:09 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES FY 2008 ACTUAL REVENUE 621,000 621,000 NG SOURCES 755,000 755,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE	FY2013 ESTENATE	
TYPE :SG SPECIAL REVEN FUND 276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES FY 2008 ACTUAL REVENUE 621,000 621,000 NG SOURCES 755,000 755,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE	ESTINATE	
TYPE :SG SPECIAL REVEN FUND 276 DRUG ENFORCEM CHARACTER:O9 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS ENT MATCH REVENUES FY 2008 ACTUAL REVENUE 621,000 621,000 NG SOURCES 755,000 755,000	FY 2009 ACTUAL REVENUE 725,400 725,400	FY2010 ACTUAL REVENUE 0 1,376,146 1,376,146	FY2011 ACTUAL REVENUE 858,043 858,043	FY2012 ACTUAL REVENUE		

	FY 1	FY 2013-20 FISCAL YE 2 ACTUAL REV A	AR 08 - 12 ACT ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	IES		TIME: 18:1 PAGE: 10
TYPE :SG SPECIAL REVEN FUND :277 PROJECT BORDE CHARACTER:03 INTERGOVERNME	JE-GRANTS STAR ITAL						
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 1,980,973	FY2010 ACTUAL REVENUE 320,286	FY2011 ACTUAL REVENUE 612,021	FY2012 ACTUAL REVENUE 777,568	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL FUND 277 SUBTOTAL	682,612 682,612	1,980,973	320,286	612,021	777,568		
REPORT : BP500REY DATE : 10/07/2013 TYPE :SG SPECIAL REVENU		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		IIME: 18;15
	E-GRANTS PLAN SCHUMAN-BRO TAL	DTHER RD				FY2013 REVENUE ESTIMATE	TIME: 18;15 PAGE: 110 FY14 REYENUE ESTIMATE
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL	DTHER RD				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 EVENUE ESTIMATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 RESTINATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3025 BINATIONAL FUNDING CHARACTER 03 SUBTOTAL	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 ESTINATE	
TYPE :SG SPECIAL REVENU FUND :278 MATER FACILITY CHARACTER:O3 INTERGOVERNMEN	E-GRANTS PLAN SCHUMAN-BRO TAL FY 2008 ACTUAL REVENUE 	DTHER RD				FY2013 RESTINATE	

REPORT : BP500REY DATE : 10/07/2013			OF EL PASO * 3-2014 BUDGET YEAR 08 - 12 V AND FY 13 &	SYSTEMMIDE* ARY INFORMATION ACTUAL REVENUES 14 REVENUE ESTI	MATES		TIME: 18:15 PAGE: 111
TYPE :SG SPECIAL REVE FUND :280 CONSTABLE ST CHARACTER:03 INTERGOVERNM OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL FUND 280 SUBTOTAL	NDE TIMP DRIV MOBILI ENTAL FY 2008 ACTUAL REVENUE 44,752 44,752	FY 2009 ACTUAL REVENUE 2 2	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE			
	A set of set						
	1						
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVEN			OF EL PASO *S -2014 BUDGETAI YEAR 08 - 12 AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIM	ATES		TIME: 18:15 Page: 112
TYPE :SG SPECIAL REVEN FUND :281 SHERIFF'S STE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE	G FY 2009 Actual Revenue	FY2010 ACTUAL Revenue	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:15 PAGE: 112 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REYEN FUND :281 SHERIFFIS STE CHARACTER:03 INTERGOVERNME	UE-GRANTS P IMPAIRED DRIVING NTAL	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20		FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE :SG SPECIAL REVEN FUND :281 SHERIFF'S ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE :SG SPECIAL REVEN FUND :281 SHERIFF'S ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE :SG SPECIAL REVEN FUND :281 SHERIFF'S ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE :SG SPECIAL REYEN FUND :281 SHERIFF'S ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE :SG SPECIAL REYEN FUND :281 SHERIFF'S ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	
TYPE SG SPECIAL REYEN FUND 281 SHERIFFS ST CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS PIMPAIRED DRIVING NTAL FY 2008 ACTUAL REVENUE 44,763 44,763	G ACTUAL REVENUE 56,7 56,7	FY2010 ACTUAL REVENUE 20 20	FY2011 ACTUAL REVENUE 42,88 42,88	FY2012 ACTUAL REVENUE 8 54,2 8 54,2	89	

REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMMIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	res		TIME: 18113
TYPE SG SPECIAL REVEN FUND 282 ONDCP MULTIPE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	FY 2008 ACTUAL REVENUE 479,046		FY2010 ACTUAL REVENUE 377,237	FY2011 ACTUAL REVENUE 28,789	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
FUND 282 SUBTOTAL	479,046 479,046		377,237 377,237	28,789 28,789			
					e i antitori		
REPORT:BP500REV DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND :283 SOLID WASTE G CHARACTER:03 INTERGOVERNME		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		JIME: 18112
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT		FY 2009 ACTUAL REVENUE 40,174	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL FUND 283 SUBTOTAL	9,338 9,338 9,338 9,338	40,174 40,174 40,174					

REPORT : BP500REV DATE :10/07/2013			F EL PASO *SYS 2014 BUDGETARY EAR 08 - 12 AC AND FY 13 & 14	TEMMIDE* INFORMATION TUAL REVENUES REVENUE ESTIM/	ATES		TIME: 18:15 PAGE: 115
SUB OBJECT SUB OBJECT TITLE	JE-GRANTS TRANSPORTATION P ITAL 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 CHARACTER 03 SUBTOTAL FUND 284 SUBTOTAL	7,905 7,905 7,905						
		, indexes					
REPORT : 8P500REY DATE : 10/07/2013	1 FY 12	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV	EL PASO *SYST 014 BUDGETARY AR 08 - 12 AT ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA			TIME: 18:15 PAGE: 18:15
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT	E-GRANTS ISCRETIONARY PROC FAL	SRAM	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14 FY2010			<u>FY2013_</u>	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	E-GRANTS ISCRETIONARY PROC FAL	GRAM FY 2009 ACTUAL REVENUE 45,857	FY2010 ACTUAL REVENUE 92,150	FY2011 ACTUAL REVENUE 60,825	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	Imme: 18:15 FY14 116 FY14 116 Evenue 116
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT D CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE 92,150	FY2011 ACTUAL REVENUE 60,825	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE G SOURCES 72,511	GRAM FY 2009 ACTUAL REVENUE 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	EVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 ACTUAL REVENUE 45,857 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 ACTUAL REVENUE 45,857 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 ACTUAL REVENUE 45,857 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	EYZOJA REYENUE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 ACTUAL REVENUE 45,857 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	ESYTMATE	
TYPE :SG SPECIAL REVENUE FUND :285 BJA DRUG CRT DJ CHARACTER:03 INTERGOVERNMENT SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS SCRETIONARY PROC FY 2008 ACTUAL REVENUE S SOURCES 72,511 72,511	SRAM FY 2009 ACTUAL REVENUE 45,857 45,857	FY2010 ACTUAL REVENUE 92,150 92,150	FY2011 ACTUAL REVENUE 60,825 60,825	FY2012 ACTUAL REVENUE	EYZO13 ESYINATE	

TYPE SG SPECIAL REVE		COUNTY FY 201: FISCAL Y 12 ACTUAL REV	AND FT 13 &	14 REVENUE ESTIM			
IVPE :SG SPECIAL REVE EUND :286 LABOR DAY ID HARACTER:03 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE	NUE-GRANTS M INCENTIVE PRO ENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ÉSTIMATE
R3182 STATE GRANT Character 03 Subtotal Fund 286 Subtotal	4,						<u></u>
						Constantion of the Property of the State	
		COUNTY FY 2013 FI SCAL (12 ACTUAL REV	OF EL PASO *SY H-2014 BUDGETAR YEAR OB - 12 A YAND FY 13 & 1	(STEMWIDE* IY INFORMATION CCTUAL REVENUES 4 REVENUE ESTIMA	ITES		TIME: 18 PAGE: 18
REPORT:BP500REV DATE :10/07/2013 UND :287 BCMHC-PROJECT HARACTER:03 INTERGOVERNME SUB DBJECT SUB OBJECT TITLE		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL Revenue	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	TIME: 18 PAGE: 18 FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:O3 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL		FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:O3 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJECT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	
YPE :SG SPECIAL REYEN UND :287 BCMHC-PROJEC HARACTER:03 INTERGOVERNME	UE-GRANTS M2 NTAL	FY 2009 ACTUAL REVENUE 50,0	FY2010 ACTUAL REVENUE 31 229,3 31 229,3	FY2011 ACTUAL REVENUE 330 195,788	FY2012 ACTUAL REVENUE 23,9 23,9	22	

TYPE :SG SPECIAL REVE FUND :288 BRD CHILDN'S CHARACTER:O3 INTERGOVERNM SUB	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT				70,801	111,90		
CHARACTER 03 SUBTOTAL CHARACTER:10 OTHER FINANC	ING SOURCES			70,801	. 111,90	ı Manışaraşı	
19901 TRANSFERS IN-GRANTS Character 10 Subtotal	Hon <u>e e e e e e</u>			12,500	· · · · · · · · · · · · · · · · · · ·		
UND 288 SUBTOTAL				83,301	111,90		
		COUNTY FY 2013	OF EL PASO *SY 3-2014 BUDGETAR	STEMMIDE*			TIME: 18 PAGE:
EPORT:BP500REY ATE :10/07/2013 YPE :SG SPECIAL REYEN UND :289 TORNILLO EDAP		COUNTY FY 2013 FISCAL Y 12 ACTUAL REV	OF EL PASO *S) 3-2014 BUDGETAF YEAR 08 - 12 / AND FY 13 & 1	(STEMHIDE* Y INFORMATION CTUAL REVENUES 4 REVENUE ESTIMAT	ES		TIME: 18 PAGE: 1
YPE :SG SPECIAL REVEN UND :289 TORNILLO EDAP HARACTER:O3 INTERGOVERNME	UE-GRANTS PROJECT NTAL					FY2013 REVENUE ESTIMATE	
AND ALL DATA AND A DESCRIPTION OF A DATA DATA AND A DATA		FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338	ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18 FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REVEN IND :289 TORNILLO EDAP HARACTER:O3 INTERGOVERNME SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :289 TORNILLO EDAP HARACTER:O3 INTERGOVERNME SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :289 TORNILLO EDAP HARACTER:O3 INTERGOVERNME SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 REYENUE EXTENUE	
YPE :SG SPECIAL REVEN IND :289 TORNILLO EDAP HARACTER:O3 INTERGOVERNME SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER O3 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :289 TORNILLO EDAP MARACTER:03 INTERGOVERNME SUB SJECT SUB OBJECT TITLE DIB2 STATE GRANT MARACTER 03 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 REVENUE ESTIMATE	
YPE SG SPECIAL REVEN IND 289 TORNILLO EDAP MARACTER:03 INTERGOVERNME SUB SUBCT SUB OBJECT TITLE DIB2 STATE GRANT MARACTER 03 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 ESYTMATE	
YPE SG SPECIAL REVEN IND 289 TORNILLO EDAP MARACTER:03 INTERGOVERNME SUB SUBCT SUB OBJECT TITLE DIB2 STATE GRANT MARACTER 03 SUBTOTAL	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 RESTENATE	
YPE :SG SPECIAL REYEN UND 289 TORNILLO EDAP HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT	UE-GRANTS PROJECT NTAL	FY 2009 ACTUAL REVENUE 3,1 3,1	FY2010 ACTUAL REVENUE 154 482,6 482,6	FY2011 ACTUAL REVENUE 338 338		FY2013 RESTINATE	

REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 201 Fiscal Y 12 Actual Re	OF E 3-201 YEAR	L PASO *SYST 4 BUDGETARY 08 - 12 ACT	EMWIDE* INFORMATION JAL REVENUES			TIME: 18:15 PAGE: 121
TYPE :SG SPECIAL REVENUL FUND :290 SECURE BORDER CHARACTER:03 INTERGOVERNMEN								
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	A	Y2010 ACTUAL EVENUE 43,858 43,858	FY2011 ACTUAL REVENUE 187,524 187,524	FY2012 ACTUAL REVENUE 1,391,888 1,391,888	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER:10 OTHER FINANCING	S SOURCES	ani marka	044	43,825	167,924	1,371,000		
R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL				机保护交换器	7,200			
FUND 290 SUBTOTAL		4,	844	43,858	194,724	1,391,888		
		1810453466699						
REPORT : BP500REY DATE : 10/07/2013 IXPE : SG. SPECIAL, REXENUE		COUNTY FY 201: Fiscal 7 12 Actual Rev	OF EL 3-2014 YEAR Y AND	L PASO *SYSTE 4 BUDGETARY 1 08 - 12 ACTU FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 122
TYPE :SG SPECIAL REVENUE FUND :291 CANUTILLO WESTE CHARACTER:03 INTERGOVERNMENT	-GRANTS RN VILLAGE AL						FY2013 REVENUE	
TYPE :SG SPECIAL REVENUE FUND :291 CANUTILLO WESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT		FY 2009 ACTUAL REVENUE 	F1 AC RI 580	Y2010 CTUAL EVENUE 128,225	FY2011 ACTUAL REVENUE 159,848		FY2013 REYENUE ESTIMATE	TIME: 18:15 PAGE: 122 FY14 122 REVENUE 121 ESTIMATE 122
TYPE :SG SPECIAL REVENUE FUND :291 CANUTILLO WESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE	-GRANIS RN VILLAGE AL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 	F) AC RI	Y2010 CTUAL EVENUE	FY2011 Actual Reyenue		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING	-GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 	F1 AC RI 580	Y2010 CTUAL EVENUE 128,225 128,225 128	FY2011 ACTUAL REVENUE 159,848 159,848 128 57,860		FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:10 OTHER FINANCING	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1	580	Y2010 CTUAL EVENUE 128,225 128,225	FY2011 ACTUAL REVENUE 159,848 159,848		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		FY2013 REYENUE ESTENUE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128	FY2011 ACTUAL REVENUE 159,848 159,848 128 57,860		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		FY2013 RESTINATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		FY2013 RESTINATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		FY2013 RESTINATE	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		EVEN DE LA COMPANSION D	
TYPE SG SPECIAL REVENUE FUND 291 CANUTILLO MESTE CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9115 FOUNDATION FUNDING CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	GRANTS RN VILLAGE AL FY 2008 ACTUAL REVENUE EVENUES	FY 2009 ACTUAL REVENUE 4,1 4,1 4,1 4,1 4,1 24,1	580 580 000	Y2010 CTUAL EVENUE 128,225 128,225 128 128 128	FY2011 ACTUAL REVENUE 159,848 159,848 57,860 57,732		EVEN DE LA COMPANYA DE LA	

	F ENUE-GRANTS ANSIT COACH OPER GENTAL FY 2008		FY2010	FY2011	FY2012	FY2013	FY14
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 537 537	ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
FUND 292 SUBTOTAL		537					
REPORT : 80500REV DATE : 10/07/2013		COUNTY OF FY 2013-2(FISCAL Y 12 ACTUAL REY A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		Í JIME: ¹⁸ i
TYPE :SG SPECIAL REVE FUND :293 ONDCP MULTIP CHARACTER:O3 INTERGOVERNM	NUE-GRANTS LE INITIATIVES ENTAL					EYEVENAR	
TYPE :SG SPECIAL REVE FUND :293 ONDEP MULTIP CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT		COUNTY OF FY 2013-24 FISCAL YEA 12 ACTUAL REY AI FY 2009 ACTUAL REVENUE 382,368 382,368	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14 FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909	FY2012 ACTUAL REVENUE 23,67		TIME: 18; PAGE: 18; FY14 REYENUE ESTIMATE
TYPE :SG SPECIAL REVE FUND :293 ONDEP MULTIP CHARACTER:O3 INTERGOVERNM SUB JBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL	FY 2009 ACTUAL REVENUE 382,368	FY2010 ACTUAL REVENUE 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
TYPE :SG SPECIAL REVE UND :293 ONDCP MULTIP CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE T3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
TYPE :SG SPECIAL REVE FUND :293 ONDEP MULTIP CHARACTER:O3 INTERGOVERNM SUB JBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
TYPE :SG SPECIAL REVE UND :293 ONDCP MULTIP CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE T3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
TYPE :SG SPECIAL REVE UND :293 ONDCP MULTIP CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE T3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
TYPE :SG SPECIAL REVE FUND :293 ONDEP MULTIP CHARACTER:O3 INTERGOVERNM SUB JBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	
REPORT : BP5000REY DATE : 10707/2013 TYPE : SG SPECIAL REYE FUND :: 293 ONDEP MULTIP CHARACTER: 03 INTERGOVERNM SUB object sub object title R3020 Federal grant CHARACTER 03 SUBTOTAL FUND 293 SUBTOTAL FUND 293 SUBTOTAL	NUE-GRANTS LE INITIATIVES ENTAL ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 382,368 382,368	FY2010 ACTUAL REVENUE 2,604,988 2,604,988	FY2011 ACTUAL REVENUE 355,909 355,909	FY2012 ACTUAL REVENUE 23,67 23,67	75 75	

REPORT:BP500REV DATE :10/07/2013		COUNTY FY 201: Fiscal Y 12 Actual Re	OF EL PASO *S 3-2014 BUDGETA YEAR OB - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:15 PAGE: 125
TYPE :SG SPECIAL REVE FUND :294 RECLAIMING F CHARACTER:09 MISCELLANEOU	NUE-GRANTS UTURES NPO S REVENUES FY 2008 ACTUAL REVENUE	FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
SUB OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME R9115 FOUNDATION FUNDING CHARACTER 09 SUBTOTAL FUND 294 SUBTOTAL	ŘĚVĚŇÚE 	RĚVĚŇŪE 10, 10, 10,	140 000 140			-288 -288 -288	
REPORT:BP500REV DATE:10/07/2013 TYPE:SG SPECIAL REVEN FUND:295 DORDER CHILDR CHARACTER:03 INTERGOVERNME	FY NUE-GRANTS REN'S MILITARY /	COUNTY FY 2013 FISCAL 12 ACTUAL REV	OF EL PASO *S -2014 BUDGETAI YEAR 08 - 12 / AND FY 13 &	(STEMMIDE* INFORMATION CTUAL REVENUE 4 REVENUE EST	S IMATES		TIME: 18:15 PAGE: 126
CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 14,9	FY2010 ACTUAL REVENUE 912 14,4	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 295 Subtotal		14,9 14,9	12 14,	27 9,	468 468		

REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *SYS 3-2014 BUDGETARY YEAR 08 - 12 AC Y AND FY 13 & 14	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18:15 PAGE: 127
TYPE :SG SPECIAL REVEN FUND :296 REGIONAL COOR CHARACTER:03 INTERGOVERNME	UE-GRANTS TRANSPORTATIO NTAL	N PLAN					
SUB OBJECT SUB OBJECT TITLE R3356 CONTRIBUTION-CITY	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL FUND 296 SUBTOTAL			000	-8	5		
REPORT :BP500REV DATE :10/07/2013		COUNTY FY 2013 FISCAL 12 ACTUAL REV	OF EL PASO *SYST -2014 BUDGETARY YEAR 08 - 12 ACT (AND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 128
TYPE :SG SPECIAL REVENU FUND :297 HPR RE-HOUSING CHARACTER:03 INTERGOVERNMEN		FY 2009	FY2010 ACTUAL REVENUE	FY2011	FY2012 Actual Revenue	FY2013	EV14
SUB	ACTUAL	ACTŪĀĽ	ALIUAL	AUTUAL		REVENUE	RÉVÊNUE
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	REVENUE 276,188 276,188		139,8		FY14 REVENUE ESTIMATE
R3182 STATE GRANT			276,188	<u>694,145</u> 694,145	139,8 139,8	13	ŘEÝĚNUE
R3182 STATE GRANT Character 03 Subtotal			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	<u>ŘÉŶĔŇŮĔ</u>
R3182 STATE GRANT Character 03 Subtotal			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	<u>ŘÉŠŤĚNUE</u>
R3182 STATE GRANT Character 03 Subtotal		<u>AEVEAL</u>	276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	
R3182 STATE GRANT Character 03 Subtotal			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	
R3182 STATE GRANT Character 03 Subtotal			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	
R3182 STATE GRANT Character 03 Subtotal			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	
R3182 STATE GRANY CHARACTER 03 SUBTOTAL			276,188 276,188	<u>694,145</u> 694,145	139,8 139,8	13	

REPORT: BP500REV DATE : 10/07/2013		COUNTY OF Fy 2013-2 Fiscal ye Y 12 Actual Rev A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 12
TYPE :SG SPECIAL REVEN FUND :298 BCMHC OPERATI CHARACTER:09 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9109 PROGRAM INCOME	IUE-GRANTS ING FY 2010 REVENUES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 51,670	FY2011 ACTUAL REVENUE 226,601	FY2012 ACTUAL REVENUE 156,328	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 09 SUBTOTAL			51,670				
CHARACTER:10 OTHER FINANCI R9900 TRANSFERS IN R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 298 SUBTOTAL	NG SOURCES	84,893 	409,589	523,581	300,000		
REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL Y 12 ACTUAL REV AN	EL PASO *SYSTE	MWIDE*			TIME: 18:15 PAGE: 130
TYPE :SG SPECIAL REVEN FUND :299 BOSQUE BONITO CHARACTER:03 INTERGOVERNMEI	FY UE-GRANTS UNITS 1&11-200 NTAL		ID FY 13 & 14 F	EVENUE ESTIMAT	ES		
SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	A CONTRACTOR OF THE OWNER AND ADDRESS OF			FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT CHARACTER 03 SUBTOTAL FUND 299 SUBTOTAL			<u>14,007</u> <u>14,007</u> <u>14,007</u>	188,082 188,082 188,082	83,542 83,542 83,542 83,542		

TYPE :SG SPECIAL REVENU FUND :300 NUTRITION MEAL CHARACTER:03 INTERGOVERNMEN 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 R3182 STATE GRANT R3189 STATE AGENCY R3198 CONGREGATE MEALS R3200 HOMEBOUND MEALS-TITLE R3201 USDA CASH R3354 NUTRITION R3356 CONTRIBUTION-CITY			6,902 1,172,934 118,677 537,401 150,716 136,594		7,095 1,227,677 125,392 500,195 190,023 339,593 5,492 55,512		
R3200 HOMEBOUND MEALS-TITLE R3201 USDA CASH R3354 NUTRITION R3356 CONTRIBUTION-CITY	11		150,716 136,594 65,262	96,131 263,002 67,051	190,023 339,593 5,492 55,912		
CHARACTER 03 SUBTOTAL		ursfüßlige stil	2,188,486		2,451,379		yana daserra da
CHARACTER:09 MISCELLANEOUS R9110 PROGRAM INCOME-TRANSPO R9111 C-1 PROGRAM INCOME R9301 UNCLASSIFIED REVENUES			2,450 139,528 2,826	107,123 451	136,700 49,385		
R9301 UNCLASSIFIED REVENUES Character og subtotal			144,804	107,574	49,385	-	
CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS	G SOURCES	<u>Le pananta a</u>	127,812	169,044	183,645		
CHARACTER 10 SUBTOTAL Fund 300 Subtotal	NAME OF COMPANY	SCORDOUBTOD	127,812	169,044 2,530,712	183,645 2,821,109	1151236788	
EPORT : BP500REY ATE : 10/07/2013		COUNTY FY 2013: FISCAL	OF EL PASO *SYSTE -2014 BUDGETARY 1 YEAR 98 - 12 ACTU	MWIDE* NFORMATION AL REVENUES			
EPORT:BP500REY ATE :10/07/2013 YPE :SG SPECIAL REYENUE UND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	OF EL PASO *SYSTE -2014 BUDGETARY I YEAR 08 - 12 ACTU AND FY 13 & 14 R FY2010 ACTUAL			FY2013 REVENUE	
YPE :SG SPECIAL REVENUE UND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT		US DEMO 2010	FY2010 ACTUAL REVENUE 257,803	FY2011 ACTUAL REVENUE 355,520	FY2012 ACTUAL REVENUE 387,848	FY2013 REVENUE ESTIMATE	TIME : 18 :1 FY14 13 FY14 13 ESTIMATE 13
YPE :SG SPECIAL REVENUE UND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE IND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB SJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE UND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE IND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SUB SJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVENUE IND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REVENUE IND :301 EP CNTY/NEW MEX HARACTER:03 INTERGOVERNMENT SJECT SUB OBJECT TITLE BIB2 STATE GRANT HARACTER 03 SUBTOTAL	-GRANTS ICO COMMUTE BI AL	US DEMO 2010	FY2010 ACTUAL REVENUE 257,803 257,803	FY2011 ACTUAL REVENUE 355,520 355,520	FY2012 ACTUAL REVENUE 387,848 387,848	FY2013 RESTIMATE	

SUB DBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	G CITY-2010 FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
3356 CONTRIBUTION-CITY Haracter 03 Subtotal UND 302 Subtotal			961,829 961,829 961,829	817,296	<u>56,25</u> 56,25 56,25	5	
							nt prins tradition in an
EPORT:BP500REV ATE :10/07/2013 YPE :SG SPECIAL REVE		COUNTY FY 201: FISCAL 12 ACTUAL REV	OF EL PASO *SYSTE 72014 BUDGETARY I YEAR OB - 12 ACTU V AND FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII
YPE :SG SPECIAL REVE UND :303 WILDHORSE HARACTER:03 INTERGOVERNM SUB BJECT SUB OBJECT TITLE	FY NUE-GRANTS HACIENDA REAL ENTAL FY 2008 ACTUAL REVENUE	COUNTY FY 201: FISCAL FISCAL FISCAL FY 2009 ACTUAL REV FY 2009 ACTUAL REVENUE	FY2010 Actual Revenue	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REVE UND :303 WILDHORSE & I HARACTER:03 INTERGOVERNM	NUE-GRANTS HACIENDA REAL ENTAL					0	
YPE :SG SPECIAL REVE IND :303 HILDHORSE HARACTER:03 INTERGOVERNM SUB SJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	NUE-GRANTS HACIENDA REAL ENTAL		FY2010 ACTUAL REVENUE 6,097 6,097	FY2011 ACTUAL REVENUE 355,472 355,472	FY2012 ACTUAL REVENUE 67,100 67,100	0	
YPE :SG SPECIAL REVE UND :303 HILDHORSE H HARACTER:03 INTERGOVERNM SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	NUE-GRANTS HACIENDA REAL ENTAL		FY2010 ACTUAL REVENUE 6,097 6,097	FY2011 ACTUAL REVENUE 355,472 355,472	FY2012 ACTUAL REVENUE 67,100 67,100	0	
YPE :SG SPECIAL REVE IND :303 HILDHORSE HARACTER:03 INTERGOVERNM SUB SJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	NUE-GRANTS HACIENDA REAL ENTAL		FY2010 ACTUAL REVENUE 6,097 6,097	FY2011 ACTUAL REVENUE 355,472 355,472	FY2012 ACTUAL REVENUE 67,100 67,100	0	
YPE :SG SPECIAL REVE UND :303 HILDHORSE H HARACTER:03 INTERGOVERNM SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	NUE-GRANTS HACIENDA REAL ENTAL		FY2010 ACTUAL REVENUE 6,097 6,097	FY2011 ACTUAL REVENUE 355,472 355,472	FY2012 ACTUAL REVENUE 67,100 67,100	0	
YPE :SG SPECIAL REVE IND :303 HILDHORSE HARACTER:03 INTERGOVERNM SUB SJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL	NUE-GRANTS HACIENDA REAL ENTAL		FY2010 ACTUAL REVENUE 6,097 6,097	FY2011 ACTUAL REVENUE 355,472 355,472	FY2012 ACTUAL REVENUE 67,100 67,100	0	

REPORT : BP500REY DATE : 10/07/2013		COUNTY C FY 2013- Fiscal y 12 Actual Rev	PF EL PASO *SYST 2014 BUDGETARY EAR 08 - 12 ACTI AND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 135
TYPE SG SPECIAL REVENU FUND 304 DA BORDER PROS CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL FUND 304 SUBTOTAL	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 1,015,192 1,015,192 1,015,192	FY2011 ACTUAL REVENUE 1,170,369 	FY2012 ACTUAL REVENUE 1,433,861 1,433,861 1,433,861	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
REPORT: BP500REV DATE : 10/07/2013		COUNTY OF	EL PASO *SYSTE	MWIDE*			TIME: 18:15 PAGE: 136
REPORT:BP500REV DATE :10/07/2013 TYPE :SG SPECIAL REVENUE FUND :305 VICTIM ASSISTAN CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL FUND 305 SUBTOTAL		COUNTY OF FY 2013- FISCAL YI 12 ACTUAL REV A FY 2009 ACTUAL REVENUE	E EL PASO *SYSTE CO14 BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R FY2010 ACTUAL REVENUE 24,857 			FY2013 REVENUE ESTIMATE	Image: 18:135 FY14 Revenue Estimate
TYPE :SG SPECIAL REVENUE FUND :305 VICTIM ASSISTAN CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS CE PROGRAM AL		FY2010 ACTUAL REVENUE 24,857 7,859 32,716	FY2011 ACTUAL REVENUE 29,173 29,173		EY2013 ESTIMATE	
TYPE :SG SPECIAL REVENUE FUND :305 VICTIM ASSISTAN CHARACTER:03 INTERGOVERNMENT OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	-GRANTS CE PROGRAM AL		FY2010 ACTUAL REVENUE 24,857 7,859 32,716	FY2011 ACTUAL REVENUE 29,173 29,173		FY2013 REVENUE ESTIMATE	

REPORT:BP500REV DATE :10/07/2013	F	COUNTY FY 201 FISCAL Y 12 ACTUAL RE	OF EL PASO *SYST 3-2014 BUDGETARY YEAR 08 - 12 ACT V AND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18 PAGE:
SUB Object Sub object title R3020 Federal Grant Character O3 Subtotal	NUE-GRANTS LE INITIATIVES ENTAL FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 229,795 229,795		FY2012 ACTUAL REVENUE 547,604 547,604		FY14 REVENUE ESTIMATE
FUND 306 SUBTOTAL			229,795	2,739,849	547,604		
REPORT : BP500REY DATE : 10707/2013		COUNTY FY 2013 FI SCAL	OF EL PASO *SYSTE 3-2014 BUDGETARTI YEAR OB - 12 ACTI	MNIDE*	ner her her her Northead her Northead her		TIME: 18
	FY UE-GRANTS ER SECURITY INJ NTAL		OF EL PASO *SYSTE >-2014 BUDGETARY I YEAR 08 - 12 ACTL V AND FY 13 & 14 R	MMIDE* NFORMATION NAL REVENUES LEVENUE ESTIMAT	ES		TIME: 18
TYPE :SG SPECIAL REYEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE			FY2010 Actual Revenue	FY2011 ACTUAL REVENUE		FY2013 REVENUE ESTIMATE	TIME: 18 PAGE: 18 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:03 INTERGOVERNME object sub object title R3020 Federal Grant R3182 State Grant Character 03 Subtotal	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE				FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 EEYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 EXTINATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:03 INTERGOVERNME object sub object title R3020 Federal Grant R3182 State Grant Character 03 Subtotal	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 REYENUE STIMATE	
TYPE :SG SPECIAL REVEN FUND :307 ARRA-JAG BORD CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 RESTRUCE	
	UE-GRANTS ER SECURITY IN NTAL	ITIATIVE	FY2010 ACTUAL REVENUE 37,735 137,386	FY2011 ACTUAL REVENUE 417,494 417,494		FY2013 RESTINATE	

REPORT : BP500REY DATE : 10/07/2013		COUNTY FY 201 FISCAL FY 12 ACTUAL RE	OF EL PASO *SYS 13-2014 BUDGETARY YEAR 08 - 12 AC EV AND FY 13 & 14	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTIM	ATES		TIME: 18:15 PAGE: 139
TYPE :SG SPECIAL REVE FUND :308 FBI OVERTIME CHARACTER:09 MISCELLANEOU SUB OBJECT SUB OBJECT TITLE	NUE-GRANTS RETMBURSEMENT S REVENUES 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 Character o9 Subtotal Fund 308 Subtotal			6,01 6,01 6,01	3	-		
REPORT:BP500REV DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND :309 388TH JUD, DT		COUNTY FY 2013 FISCAL (12 ACTUAL REV	OF EL PASO *SYST 3-2014 BUDGETARY YEAR 08 - 12 ACT / AND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		JIME: ¹⁸ 145
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE		COUNTY FY 2013 FISCAL 7 12 ACTUAL REV FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	JIME: 18145
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME	UE-GRANTS ST. VAWA/ARRA NTAL			FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE		
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	FY2013 RESTINATE	
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	ESTENATE	
TYPE :SG SPECIAL REVEN FUND :309 388TH JUD. DI CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ST. VAWA/ARRA NTAL		FY2010 ACTUAL REVENUE 7,140 7,140	FY2011 ACTUAL REVENUE 58,290 16,553 74,843	FY2012 ACTUAL REVENUE	ESTINATE.	

REPORT:BP500REV DATE :10/07/2013		COUNTY FY 201 FISCAL FISCAL FISCAL RE	YEAR 08 - 12 V AND FY 13 &	RY INFORMATIO Actual Revenu 14 Revenue es	N ES TIMATES		TIME: 18: PAGE: 1
TYPE :SG SPECIAL REVE FUND :310 DA-YANA (ARR CHARACTER:03 INTERGOVERNM		EX 2009	EV2010	EV3011	EV2012	EV3013	EVIA
OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 310 Subtotal					,191 ,191		
		X					
REPORT : BP500REY DATE : 10/07/2013			OF EL PASO *SY 3-2014 BUDGETAR YEAR OB - 12 A Y AND FY 13 & 1	STEMMIDE* Y INFORMATION CTUAL REVENUE 4 REVENUE EST	SIMATES		TIME: 18:1 PAGE: 14
TYPE :SG SPECIAL REVEN FUND :311 SHERIFFIS TRA CHARACTER:O3 INTERGOVERNME	UE-GRANTS INING VAMA/ARR/ NTAL	•				FY2013.	
			OF EL PASO *SY 3-2014 BUDGETAR YEAR OB - 12 A Y AND FY 13 & 1 FY2010 ACTUAL REVENUE B,0	FY2011 ACTUAL REVENUE	SIMATES FY2012 ACTUAL REVENUE 579	FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 18:1 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN FUND :311 SHERIFFIS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	EVENUE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	EY2013 ESTIMATE	
TYPE SG SPECIAL REVEN FUND 311 SHERIFFS TRA CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS INING VAMA/ARR/ NTAL	•	FY2010 ACTUAL REVENUE 8,0 8,0	FY2011 ACTUAL REVENUE 60 30, 60 30,	FY2012 ACTUAL REVENUE 154 733	FY2013 ESTIMATE	

TYPE :SG SPECIAL REVE FUND :312 GEOTHERMAL P CHARACTER:03 INTERGOVERNM	NUE-GRANTS ROJECT ARRA						
SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 461,756	FY2011 ACTUAL REVENUE 1,290,279	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 312 Subtotal		A second	461,756	1,290,279		,736	
		 A state of the sta					
	H H H H H H H H H H H H H H H H H H H						
	F) IUE-GRANTS INING ACADEMY A INTAL		OF EL PASO *SYSTE 3-2014 BUDGETARY I YEAR 08 - 12 ACTU Y AND FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES AL REVENUE ESTIMAT	ES		TIME: 18:1
REPORT: BP500REY MATE :10/07/2013 YPE :SG SPECIAL REYEN UND :313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT					ES FY2012 ACTUAL REVENUE	FY2013 EESTIMATE	FY14 FY14 EEYEMUE ESTEMUE
YPE :SG SPECIAL REYEN UND :313 SHERIFF'S TRA HARACTER:03 INTERGOVERNME SUB BJECT SUB OBJECT TITLE	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 Actual Revenue			FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND 313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 ACTUAL REVENUE 10,373 10,373			FY2013 RESTINATE	
YPE :SG SPECIAL REYEN UND 313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 ACTUAL REVENUE 10,373 10,373			FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND 313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 ACTUAL REVENUE 10,373 10,373			EY2013 EEYENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND 313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 ACTUAL REVENUE 10,373 10,373			EXPLANT OF CONTRACT OF	
YPE :SG SPECIAL REYEN UND 313 SHERIFFIS TRA HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS INING ACADEMY A NTAL	RRA	FY2010 ACTUAL REVENUE 10,373 10,373				

REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *SYST 13-2014 BUDGETARY YEAR 08 - 12 ACT Y AND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 14
TYPE :SG SPECIAL REVE FUND :314 SHOCAP ENHAN CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	ECEMENT PROJECT CEMENT AL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 45,368	FY2011 ACTUAL REVENUE 907,690	FY2012 ACTUAL REVENUE 103,031	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL FUND 314 SUBTOTAL			45,368	907,690 907,690	103,031 103,031		
REPORT:BP500REV DATE :10/07/2013 TYPE :SG SPECIAL REVE FUND :315 DOMESTIC VIO CHARACTER:03 INTERGOVERNM	F NUE-GRANTS L EVALUATION/AI ENTAL		OF EL PASO *SYSTE 3-2014 BUDGETARY 1 YEAR 08 - 12 ACTU Y AND FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 146
SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 39,297	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL FUND 315 SUBTOTAL				39,297			

REPORT : BP500REV DATE : 10/07/2013			OF EL PASO *SYST 13-2014 BUDGETARY - Year 08 - 12 Act - Yand Fy 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 147
TYPE :SG SPECIAL REVE FUND :316 EMERGY EFFIC CHARACTER:03 INTERGOVERNM OBJECT SUB OBJECT TITLE R31B2 STATE GRANT	NUE-GRANTS TIENCY & CONSERV AENTAL FY 2008 ACTUAL REVENUE	ATION GRT FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 9,673	FY2011 ACTUAL REVENUE 125,327	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL Fund 316 Subtotal			9,673 9,673	125,327			
		PST DB					
REPORT: BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVE!		COUNTY FY 2013 FISCAL (12 ACTUAL RE)	OF EL PASO *SYST 3-2014 BUDGETARY J YEAR 08 - 12 ACTU V AND FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 148
TYPE :SG SPECIAL REVEN FUND :317 DA PROSECUTIO CHARACTER:03 INTERGOVERNMI SUB OBJECT SUB OBJECT TITLE	NUE-GRANTS ON ADV. (ARRA) ENTAL 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 R3182 STATE GRANT Character 03 Subtotal Fund 317 Subtotal			12,083 12,083 12,083	210, 199 4, 447 214, 646 214, 646		39 39 39 39	-

TYPE :SG SPECIAL REYE FUND :318 CONQUISTADOR CHARACTER:03 INTERGOVERNM 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 Character 03 Subtotal Fund 318 Subtotal		<u></u>		8,741 8,741 8,741	315,280		
			OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &		'ES		TIME: 14 PAGE: 14
TYPE :SG SPECIAL REVE FUND :319 PAUL COVERDE Character:03 Intergovernm	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG				FY2013 REVENUE FSTEMUE	
TYPE :SG SPECIAL REVE UND :319 PAUL COVERDE CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL			OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 & AND FY 13 & FY2010 ACTUAL REVENUE	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMAT ACTUAL REVENUE 107,043 107,043 107,043		FY2013 REVENUE ESTIMATE	TIME: 14 FY14 ESTIMATE
YPE :SG SPECIAL REVE UND :319 PAUL COVERDE HARACTER:O3 INTERGOVERNM SUB BJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG		FY2011 ACTUAL REVENUE 107,043 107,043	FY2012 ACTUAL REVENUE 	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVE UND :319 PAUL COVERDE HARACTER:O3 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG		FY2011 ACTUAL REVENUE 107,043 107,043	FY2012 ACTUAL REVENUE 	FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVE UND :319 PAUL COVERDE CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG		FY2011 ACTUAL REVENUE 107,043 107,043	FY2012 ACTUAL REVENUE 	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVE UND :319 PAUL COVERDE CHARACTER:O3 INTERGOVERNM SUB DBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER O3 SUBTOTAL	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG		FY2011 ACTUAL REVENUE 107,043 107,043	FY2012 ACTUAL REVENUE 	FY2013 ESTIMATE	
REPORT: BP5000REY DATE : 10/07/2013 TYPE :SG SPECIAL REVE FUND :: 319 PAUL COVERDE CHARACTER: 03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL FUND 319 SUBTOTAL	NUE-GRANTS LL FORENSIC SCI ENTAL	1MP GRT PROG		FY2011 ACTUAL REVENUE 107,043 107,043	FY2012 ACTUAL REVENUE 	FY2013 REYENUE ESTIMATE	

REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 201 Fiscal 12 Actual Re	OF EL PASO *5 3-2014 BUDGETA Year 08 - 12 V and Fy 13 &	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 151
TYPE :SG SPECIAL REVENUE FUND :320 FEDERAL PROGRAM CHARACTER:09 MISCELLANEOUS R OBJECT SUB OBJECT TITLE	-GRANTS ADMIN EVENUES . 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 Character O9 Subtotal Fund 320 Subtotal				<u>53,913</u> 53,913 53,913	25,89	3	
REPORT : BP500REY DATE : 10/07/2013	FY GRANTS	COUNTY FY 2013 FISCAL 12 ACTUAL REY	OF EL PASO *SY -2014 BUDGETAR YEAR 08 - 12 A AND FY 13 & 1	STEMWIDE* IV INFORMATION CTUAL REVENUES 4 REVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 152
TYPE :SG SPECIAL REVENUE- FUND :321 384TH DRUG COURT CHARACTER:03 INTERGOVERNMENTA 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 R3182 STATE GRANT CHARACTER 03 SUBTOTAL				<u>119,012</u> 119,012	<u>3,647</u> 102,767 106,414		
FUND 321 SUBTOTAL		Contrast of the second		119,012	106,414		

REPORT : BP500REY DATE : 10/07/2013	F	FY 201 Fiscal Y 12 Actual Re	OF EL PASO *SYST 3-2014 BUDGETARY YEAR 08 - 12 ACT V AND FY 13 & 14	INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 1
TYPE :SG SPECIAL REVE FUND :322 SHERIFF VAWA CHARACTER:03 INTERGOVERNM							
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 Character o3 Subtotal				43,890	-1,747		
CHARACTER:10 OTHER FINANC R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 322 SUBTOTAL	ING SOURCES		1,773 1,773 1,773	19,494 19,494 63,384			
REPORT : BP500REY DATE : 10/07/2013		COUNTY FY 201: F1 SCAL	OF EL PASO *SYSTI 9-2014 BUDGETARY J YEAR OB - 12 ACT	MWIDE* NFORMATION JAL REVENUES			IIME: 18
		COUNTY FY 201: FI SCAL (12 ACTUAL RE)	OF EL PASO *SYSTI 3-2014 BUDGETARY YEAR OB - 12 ACTI Y AND FY 13 & 14 F	MUIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		JIME: ¹⁸ i
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:03 INTERGOVERNME		COUNTY FY 201: F1SCAL (12 ACTUAL REV FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT	UE-GRANTS URT TRAINING NTAL					FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL CHARACTER:10 OTHER FINANCI	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352		FY2013 REVENUE ESTIMATE	
	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352		FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:03 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:O3 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:O3 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		FY2013 RESTINATE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:O3 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		EYY2013 RESYENUE 	
TYPE :SG SPECIAL REVEN EUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME SUB SBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		FY2013 RESTINUTE	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:03 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		EY2013 RESTENSE CONTRACTOR	
TYPE :SG SPECIAL REVEN FUND :323 STATE DRUG CO CHARACTER:O3 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER:O3 SUBTOTAL CHARACTER:10 OTHER FINANCI R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	UE-GRANTS URT TRAINING NTAL FY 2008 ACTUAL REVENUE			FY2011 ACTUAL REVENUE 114,352 114,352 453 453		FY2013 ESTINATE	

TYPE :SG SPECIAL REVE FUND :324 VICTIMS OF C CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REYENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT Character O3 Subtotal Fund 324 Subtotal				37,310 37,310 37,310 37,310	50,864 50,864 50,864		
							*
REPORT : BP500REY DATE : 10/07/2013		COUNTY FY 2013 FI SCAL	OF EL PASO *S 3-2014 BUDGETAI YEAR OS - 12 '	(STEMWIDE* Y INFORMATION CCTUAL REVENUES			TIME: 18
	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		YSTEMHIDE* Thrormation Cotual Revenues 4 Revenue Estimat	ES		JIME: 18
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:O3 INTERGOVERNME SUB BJECT SUB OBJECT TITLE			OF EL PASO *S 3-2014 BUDGETAI YEAR 08 - 12 / / AND FY 13 & FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	FY14 FY14 REVENUE ESTIMATE
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:O3 INTERGOVERNME SUB BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT HARACTER 03 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 Actual Revenue	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:03 INTERGOVERNME SUB JECT SUB OBJECT TITLE CHARACTER 03 SUBTOTAL SUND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 REVENDE ESTIMATE	
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:03 INTERGOVERNME SUB JECT SUB OBJECT TITLE CHARACTER 03 SUBTOTAL SUND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 REYENUE ESTIMATE	
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 13020 FEDERAL GRANT CHARACTER 03 SUBTOTAL UND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 ESTIMATE	
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL UND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 REYENDE ESTIMATE	
YPE :SG SPECIAL REYEN UND :325 BRD CHILDN'S HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL UND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 REYTHATE	
REPORT : BP5000REY DATE : 10/07/2013 TYPE : SG SPECIAL REYEN EMARACTER: 03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL FUND 325 SUBTOTAL	UE-GRANTS JUY DRG CRT MEN NTAL	TORING PRJ		FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 93,210 93,210	FY2013 REYTHATE	

REPORT: BP500REV DATE : 10/07/2013			OF EL PASO *5 13-2014 BUDGET/ YEAR 08 - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 15
TYPE :SG SPECIAL REYE FUND :327 ENFORCING OF CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE	UNDERAGE DRINK IENTAL 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 THRU S CHARACTER 03 SUBTOTAL FUND 327 SUBTOTAL				11,189 11,189 11,189	15,705 15,705 15,705		
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND :328 URBAN AREA SI CHARACTER:03 INTERGOVERNMI	NUE-GRANTS ECURITY INITIAT: ENTAL	IVE		ISTEMMIDE* AY INFORMATION ACTUAL REVENUE 14 REVENUE ESTIMAT			TIME: 18:1 PAGE: 18:1
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 118,197 118,197	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
FUND 328 SUBTOTAL					118,197		

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
3020 FEDERAL GRANT Haracter 03 Subtotal UND 329 Subtotal					576, 576, 576,	017	
EPORT:BP500REV ATE :10/07/2013 YPE :SG SPECIAL REVEN			OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 / YAND FY 13 &	ASTEMMIDE* AY INFORMATION ACTUAL REVENUE 14 REVENUE ESTI	MATES		IIME: 18 PAGE: 1
YPE :SG SPECIAL REVEN JND :330 SCHUMAN ESTAT HARACTER:03 INTERGOVERNME	UE-GRANTS ES MATER PROJEC NTAL	T		ACUAL REVENUE ACTUAL FY2011 FY2011 ACTUAL REVENUE	MATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18 PÅGE: 1 FY14 REYENUE ESTIMATE
			OF EL PASO *S -2014 BUDGETAI YEAR 08 -12 VAND FY 13 & FY2010 ACTUAL REVENUE		FY2012 ACTUAL REVENUE 92 491,3	60	
YPE :SG SPECIAL REYEN JARACTER:03 SCHUMAN ESTAT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS 9002 INTEREST EARNINGS-N.0	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	60	
YPE :SG SPECIAL REYEN UND :330 SCHUMAN ESTAT HARACTER:03 INTERGOVERNME BJECT SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER 03 SUBTOTAL	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	81 81	
YPE SG SPECIAL REVEN SUB 330 SCHUMAN ESTAT HARACTER:03 INTERGOVERNME SUB OBJECT TITLE 3020 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS 9002 INTEREST EARNINGS-N.0 HARACTER 09 SUBTOTAL	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE 10,0 10,0	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	81 81	
YPE :SG SPECIAL REVEN IND :330 SCHUMAN ESTAT WARACTER:03 INTERGOVERNME SUB SJECT SUB OBJECT TITLE SO20 FEDERAL GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS SO02 INTEREST EARNINGS-N.0 HARACTER 09 SUBTOTAL	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE 10,0 10,0	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	81 81	
PE :SG SPECIAL REVEN IND :330 SCHUMAN ESTAT LARACTER:03 INTERGOVERNME UB JECT SUB OBJECT TITLE 1020 FEDERAL GRANT IARACTER 03 SUBTOTAL 10402 INTEREST EARNINGS-N.0 10402 INTEREST EARNINGS-N.0	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE 10,0 10,0	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	81 81	
PE :SG SPECIAL REVEN ND :330 SCHUMAN ESTAT ARACTER:03 INTERGOVERNME UB JECT SUB OBJECT TITLE 020 FEDERAL GRANT ARACTER 03 SUBTOTAL ARACTER:09 MISCELLANEOUS 002 INTEREST EARNINGS-N.0 ARACTER 09 SUBTOTAL	IUE-GRANTS ES MATER PROJEC INTAL FY 2008 ACTUAL REVENUE REVENUES	T		FY2011 ACTUAL REVENUE 10,0 10,0	FY2012 ACTUAL REVENUE 92 491,3 92 491,3	81 81	

REPORT :BP500REV DATE :10/07/2013		COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *5 3-2014 BUDGETA YEAR 08 - 12 Y AND FY 13 &	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 16
TYPE :SG SPECIAL REVENUE- FUND :331 PROTECTIVE ORDER CHARACTER:03 INTERGOVERNMENTA	GRANTS COURT L FY 2008 ACTUAL REVENUE	FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
SUB OBJECT SUB OBJECT TITLE R3022 FEDERAL GRANT THRU STATE R3182 STATE GRANT CHARACTER O3 SUBTOTAL				REVENDE 61,540 61,540	3,793 91,924		ESTIMATE
CHARACTER:10 OTHER FINANCING R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL FUND 331 SUBTOTAL	SOURCES			40,954 40,954 102,494	57,338 57,338	2000) 	
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVENUE- FUND :332 DOMESTIC VIOLENC CHARACTER:03 INTERCOVERMENTAL			OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMAT	ES		TIME: ¹⁸ 162
SUB OBJECT SUB OBJECT TITLE	L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE		FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT Character O3 Subtotal Fund 332 Subtotal				45,828 45,828 45,828			<u></u>

REPORT : BP500REY DATE : 10/07/2013		COUNTY Fy 201 Fiscal Fy 12 Actual Re	OF EL PASO * 13-2014 BUDGET YEAR 08 - 12 YAND FY 13 &	SYSTEMWIDE* ARY INFORMATION Actual Revenue 14 Revenue est	S IMATES		TIME: 18 PAGE: 18
OBJECT SUB OBJECT TITLE	NUE-GRANTS BOR DAY IDM INC ENTAL 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 S CHARACTER 03 SUBTOTAL FUND 333 SUBTOTAL	TATE				3,	971 971 971 971	
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REYEN FUND :334 HUMAN TRAFFIC CHARACTER:03 INTERGOVENME		COUNTY FY 2012 FISCAL (12 ACTUAL REV	OF EL PASO *5 3-2014 BUDGETAI YEAR 08 - 12 AND FY 13 &	(STEMMIDE* RY INFORMATION ACTUAL REVENUE L4 REVENUE ESTI	MATES		JIME: ¹⁸ ið
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 ST R3182 STATE GRANT Character 03 Subtotal Fund 334 Subtotal				13;5 18,9 18,9	89 34,0	91	
					An and a second se		

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 O3 Subtotal Fund 335 Subtotal				209,585 209,585 209,585	2,798,686 2,798,686 2,798,686		
						1	
		COUNTY FY 2013 FISCAL Y 12 ACTUAL REV	OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 Y AND FY 13 &	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMAT	ES		TIME: 18
YPE :SG SPECIAL REVEN JND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS	UE-GRANTS NITIATIVE REVENUES					FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REVEN IND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS SUB SUBCT SUB OBJECT TITLE PI15 FOUNDATION FUNDING MARACTER 09 SUBTOTAL		COUNTY FY 2013 FISCAL (12 ACTUAL REV FY 2009 ACTUAL REV FY 2009 ACTUAL REVENUE	OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 & AND FY 13 & AND FY 13 & FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	FY14 REYENUE ESTIMATE
PE :SG SPECIAL REVEN IND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS JECT SUB OBJECT TITLE FOUNDATION FUNDING MARACTER 09 SUBTOTAL	UE-GRANTS NITIATIVE REVENUES			FY2011 ACTUAL REVENUE 37,030 37,030	FY2012 ACTUAL REVENUE 74,060 74,060		
YPE :SG SPECIAL REVEN IND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS SUB SUBCT SUB OBJECT TITLE PI15 FOUNDATION FUNDING MARACTER 09 SUBTOTAL	UE-GRANTS NITIATIVE REVENUES			FY2011 ACTUAL REVENUE 37,030 37,030	FY2012 ACTUAL REVENUE 74,060 74,060		
YPE :SG SPECIAL REVEN IND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS JECT SUB OBJECT TITLE PI15 FOUNDATION FUNDING MARACTER 09 SUBTOTAL	UE-GRANTS NITIATIVE REVENUES			FY2011 ACTUAL REVENUE 37,030 37,030	FY2012 ACTUAL REVENUE 74,060 74,060		
PE :SG SPECIAL REVEN IND :336 FIT TO GROW I MARACTER:09 MISCELLANEOUS JECT SUB OBJECT TITLE FOUNDATION FUNDING MARACTER 09 SUBTOTAL	UE-GRANTS NITIATIVE REVENUES			FY2011 ACTUAL REVENUE 37,030 37,030	FY2012 ACTUAL REVENUE 74,060 74,060		
REPORT : BP5000REY WATE : 10/07/2013 TYPE : SG SPECIAL REVEN 336 FIT TO GROW I CHARACTER: 09 MISCELLANEOUS SUB 36JECT SUB OBJECT TITLE R9115 FOUNDATION FUNDING CHARACTER 09 SUBTOTAL FUND 336 SUBTOTAL	UE-GRANTS NITIATIVE REVENUES			FY2011 ACTUAL REVENUE 37,030 37,030	FY2012 ACTUAL REVENUE 74,060 74,060		

REPORT :BP500REY DATE :10/07/2013		COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		PAGE: 18
TYPE :SG SPECIAL REVEN FUND :337 SAFE KIDS HYP CHARACTER:09 MISCELLANEOUS OBJECT SUB OBJECT TITLE R9115 FOUNDATION FUNDING CHARACTER 09 SUBTOTAL FUND 337 SUBTOTAL	UE-GRANTS ERTHERMIA PREV REVENUES FY 2008 ACTUAL REVENUE 	VENTION INITIA FY 2009 ACTUAL REVENUE 	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 700 700 700	FY2013 REVENUE ESTIMATE -2 -2 -2	FY14 REVENUE ESTIMATE
EPORT : BP500REY ATE : 10/07/2013		COUNTY FY 2013 FISCAL Y 12 ACTUAL REY	OF EL PASO *S 3-2014 BUDGETAI YEAR 08 - 12 / AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		PAGE: 18
YPE :SG SPECIAL REVENU UND :338 BORDER CHILDRE HARACTER:09 MISCELLANEOUS SUB BJECT SUB OBJECT TITLE	FY_2008 ACTUAL REVENUES	TIONAL FUNDS FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
9112 CONTRIBUTIONS-OTHER					14,	944	<u>a drauter and b</u>
HARACTER 09 SUBTOTAL					14,		
HARACTER 09 SUBTOTAL					14,		
HARACTER 09 SUBTOTAL							
HARACTER 09 SUBTOTAL					14,		
HARACTER 09 SUBTOTAL							
HARACTER 09 SUBTOTAL							
CHARACTER 09 SUBTOTAL							

REPORT: BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REVEI		COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *5 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	SYSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		TIME: 18:1 PAGE: 16
TYPE :SG SPECIAL REVE FUND :340 RURAL BUS AU CHARACTER:09 MISCELLANEOUS SUB OBJECT SUB OBJECT TITLE	CTION PROCEEDS S REVENUES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9300 PROPERTY SALES Character o9 Subtotal Fund 340 Subtotal	46348 <u></u>				8,	129 129 129	
REPORT: BP500REY DATE : 10/07/2013 TYPE :SG SPECIAL REYEN S42 ONDCP MULTIPE CHARACTER: 03 INTERGOVERNME	F) IUE-GRANTS E INITIATIVES : NTAL		OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMWIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST)	MATES		IIME: 18:15 PAGE: 18:17
SUB OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2D11 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL Fund 342 Subtotal					209, 209, 209,	031	

REPORT:BP500REY DATE :10/07/2013			Y OF EL PASO * 13-2014 BUDGET Year 08 - 12 Ev and fy 13 &	SYSTEMWIDE* ARY INFORMATIO ACTUAL REVENUE 14 REVENUE ES	N ES TIMATES		TIME: 18:15 PAGE: 171
TYPE :SG SPECIAL REVE FUND :343 CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	NUE-GRANTS TORY UPDATES 20 ENTAL FY 2008 ACTUAL REVENUE	12 FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 343 Subtotal					<u> </u>	482	
REPORT - RP500REV		COUNTY	OF EL PASO #S				TIME. 19.15
REPORT : BP500REV DATE : 10/07/2013 IYPE : SG, SPECIAL, REVEN			3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMNIDE* RY INFORMATION ACTUAL REVENUE 14 REVENUE EST	S IMATES		IIME: ¹⁸ 15 PAGE: ¹⁸ 172
TYPE :SG SPECIAL REVEN FUND :344 HOMELESS & HO CHARACTER:03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	UE-GRANTS USING SERVICES NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3356 CONTRIBUTION-CITY Character o3 Subtotal Fund 344 Subtotal					75,0	00	
FUND 344 SUBIUIAL					75,0		
		5.5 					

REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 2013 FISCAL Y 12 ACTUAL REV	OF EL PASO *SY -2014 BUDGETAR Year 08 - 12 A AND FY 13 & 1	STEMWIDE* Y INFORMATION CTUAL REVENUE 4 REVENUE EST	S IMATES		TIME: 18:15 PAGE: 173
TYPE :SG SPECIAL REVENU FUND :345 TEXAS TOBACCO CHARACTER:03 INTERGOVERNMEN SUB OBJECT SUB OBJECT TITLE	JE-GRANTS ENFORCEMENT P ITAL FY 2008 ACTUAL REVENUE	PROGRAM FY 2009 Actual Revenue	FY2010 Actual Revenue	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT CHARACTER 03 SUBTOTAL FUND 345 SUBTOTAL					32,	250 250 250	
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REYENU FUND :400 SHERIFF METRO CHARACTER:09 MISCELLANEOUS		COUNTY O FY 2013- FISCAL Y Y 12 ACTUAL REV	F EL PASO *SYS 2014 BUDGETARY EAR 08 - 12 AC AND FY 13 & 14	TEMWIDE* INFORMATION TUAL REVENUEST REVENUE EST	S		JIME: ¹⁸ 17
TYPE :SG SPECIAL REVENU FUND :400 SHERIFF METRO CHARACTER:09 MISCELLANEOUS				EV2011			
SUB OBJECT SUB OBJECT TITLE R9002 INTEREST EARNINGS-N.O.I	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE			FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
	N		876 8 -76 7 -742,29 7 -742,29	8 5 5	FY2012 ACTUAL REVENUE		ESTIMATE
R9002 INTEREST EARNINGS-N.O.T CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	N		876 8 -76 7 -742,29 7 -742,29	8 5 5			
R9002 INTEREST EARNINGS-N.O.T CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	N		876 8 -76 7 -742,29 7 -742,29	8 5 5			ESTINATE
R9002 INTEREST EARNINGS-N.O.T CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	N		876 8 -76 7 -742,29 7 -742,29	8 5 5			
R9002 INTEREST EARNINGS-N.O.T CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCIN R9901 TRANSFERS IN-GRANTS CHARACTER 10 SUBTOTAL	N		876 8 -76 7 -742,29 7 -742,29	8 5 5			

YPE :SG SPECIAL REVENUE- UND :401 BORDER CRIME INT HARACTER:09 MISCELLANEOUS RE			FY2010	FY2011	FY2012	FY2013	FY14
SUB BJECT SUB OBJECT TITLE 19002 INTEREST EARNINGS-N.O.W.	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 7	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
HARACTER 09 SUBTOTAL UND 401 SUBTOTAL		47					
	 A. A. A						
PORT : BP500REY ITE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YE	EL PASO *SYST D14 BUDGETARY 18 08 - 12 ACTI	EMMIDE* INFORMATION IAI REVENUES			TIME: 18 PAGE: 18
		COUNTY OF FY 2013-20 FISCAL YEA 12 ACTUAL REY AN PROG INCOME	EL PASO *SYST DIA BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	res		TIME: 18
YPE :SG SPECIAL REVENUE-C JND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE		PROG INCOME FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18 Page: 18 Fy14 Reyenue Estimate
YPE :SG SPECIAL REVENUE- UND :402 HIDTA-FED EQUITAE HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER 03 SUBTOTAL	GRANTS BLE SHARING/P L FY 2008 ACTUAL REVENUE	PROG INCOME	FY2010 ACTUAL REVENUE 87,983	FY2011 ACTUAL REVENUE 179,295	FY2012 ACTUAL REVENUE 355,484		
YPE :SG SPECIAL REVENUE- UND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N.	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268		
YPE :SG SPECIAL REVENUE-G IND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER 03 SUBTOTAL HARACTER:09 HISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125	FY2010 ACTUAL REVENUE 	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484		
YPE :SG SPECIAL REVENUE-G IND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER 03 SUBTOTAL HARACTER:09 HISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268 6,268		
YPE :SG SPECIAL REVENUE-G IND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL SUB SJECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER 03 SUBTOTAL HARACTER:09 HISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268 6,268		
YPE :SG SPECIAL REVENUE-C UND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL BLECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268 6,268		
YPE :SG SPECIAL REVENUE-C UND :402 HIDTA-FED EQUITA HARACTER:03 INTERGOVERNMENTAL BLECT SUB OBJECT TITLE 3010 REVENUE SHARING HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.N. HARACTER 09 SUBTOTAL	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268 6,268		
SUB BJECT SUB OBJECT TITLE 3010 ⁻ Revenue Sharing Haracter O3 Subtotal	GRANTS BLE SHARING/P FY 2008 ACTUAL REVENUE	PROG INCOME FY 2009 ACTUAL REVENUE 387,125 387,125 19,764 19,764	FY2010 ACTUAL REVENUE 87,983 87,983 13,414 13,414	FY2011 ACTUAL REVENUE 179,295 179,295 12,895 12,895	FY2012 ACTUAL REVENUE 355,484 355,484 6,268 6,268		

REPORT: BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-2 FISCAL YE L2 ACTUAL REY A	EL PASO *SYST 2014 BUDGETARY EAR 08 - 12 ACT AND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 1
TYPE :SG SPECIAL REVENUE FUND :450 CHARACTER:03 INTERGOVERNMENT			EV2010	FY2011	FY2012	FY2013	FY14
SUB OBJECT SUB OBJECT TITLE R3010 REVENUE SHARING R3182 STATE GRANT CHARACTER 03 SUBTOTAL	FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 1,842,602 2,018,801		FY14 REVENUE ESTIMATE
CHARACTER:04 CHARGES FOR SER R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL	VICES						
CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W R9109 PROGRAM INCOME CHARACTER 09 SUBTOTAL FUND 450 SUBTOTAL					<u>1,202</u> 150,173 <u>151,375</u> 2,810,804		
REPORT : BP500REY DATE : 10/07/2013 TYPE :SG SPECIAL REVENUE-		COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REY A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		JIME: ¹⁸ 17
TYPE :SG SPECIAL REVENUE- FUND :500 JUYENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE	GRANTS TATE AID ML FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA	GRANTS TATE AID	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	Fy2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS ITATE AID IL FY 2008 ACTUAL REVENUE 384, 307 384, 307	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS ITATE AID IL FY 2008 ACTUAL REVENUE 384, 307 384, 307	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS ITATE AID IL FY 2008 ACTUAL REVENUE 384, 307 384, 307	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS ITATE AID IL FY 2008 ACTUAL REVENUE 384, 307 384, 307	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	FY2013 ESTIMATE	
TYPE :SG SPECIAL REVENUE- FUND :500 JUVENILE BOARD S CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	GRANTS ITATE AID IL FY 2008 ACTUAL REVENUE 384, 307 384, 307	FY 2009 ACTUAL REVENUE 404,895 404,895	FY2010 ACTUAL REVENUE 423,193 423,193	FY2011 ACTUAL REVENUE 713,854 713,854	FY2012 ACTUAL REVENUE 3,751,938 3,751,938	FY2013 RESTINATE	

EXERCITE 1803 PRECENCEMENT AL CADDOP FX 2010 F	REPORT : BP500REY DATE : 10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	res		TIME: 18:15 PAGE: 179
R3152 STATE GRANT 210,354 257,252 203,327 174,385 CHARACTER OS SUBTOTAL 220,138 -14 -14 -14 FUND 503 SUBTOTAL 500,492 257,268 203,327 174,385 BERPENT: 18050995013 FOUND 500 SUBTOTAL 500,492 257,268 203,327 174,385 FY 12 ACTULAL SOLO, 400 SUBTOTAL 500,492 257,268 203,327 174,385 174,385 BERPENT: 18050995013 FY 212 ACTULAL REV AND SOLO BUDGET ACTURAL REVENDE ESTIMATES 1425: 15,165 1425: 15,165 1425: 15,165 FY 12 ACTULAL REV AND FY 13 & 14 REVENDE ESTIMATES FY 12 ACTULAL REV AND FY 13 & 14 REVENDE ESTIMATES 1425: 15,165 1425: 15,165 REVENDE STATE COMPT CONSTRUCTIONS SUBTOTAL FY 2009 FY 20	TYPE :SG SPECIAL REVENUE FUND :503 TJPC SECURE POS CHARACTER:03 INTERGOVERNMENT							
CHARACTER 03 SUBTOTAL 210,354 257,282 203,327 174,385 CHARACTER 05 SUBTOTAL 2290,138 -14 CHARACTER 05 SUBTOTAL 2290,138 -14 FUND 503 SUBTOTAL 2290,138 201,132 203,327 174,385 FUND 503 SUBTOTAL 250,492 257,268 203,327 174,385 FUND 503 SUBTOTAL 250,492 257,268 203,327 174,385 FUND 503 SUBTOTAL 500,492 124 CTUAL REVENUE SUBTOTAL 500,492 144,148 FW AND FW 13 2 14 ATTAIL REVENUE SUBTOTAL 500,492 144,148 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,492 144,148 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500,500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500 FW 128 FW AND FW 13 2 14 ATTAIL REVENUE SUBTAL 500 FW 200	OBJECT SUB OBJECT TITLE	· ···································	Service of the Service of Service	REVENUE		ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	ESTIMATE
R9062 REIMB-POST SECURE 290,138 -14 290,138 -14 -14 -14 290,138 -14 -14 -14 900 503 SUBTOTAL 500,492 257,268 203,327 174,385 BKPERT: 10700752013 FY 120,050 FY 120,050 FY 120,050 FY 120,050 FY 12 ACTUAL REV AND PY 13 8 14 REVENUE ESTIMATES FY 12 ACTUAL REV AND PY 13 8 14 REVENUE ESTIMATES FY 2010 FY 2008 FY 12 ACTUAL REV AND PY 13 8 14 REVENUE ESTIMATES FY 2008 FY 2009 FY 2008 FY 2009 BRTST SUB OBJECT TITLE FY 2008 FY 2009 FY 2009 FY 2010 FY 2012 BRTST SUB OBJECT TITLE FY 2008 FY 2009 FY 2010 FY 2012 FY 2012 FY 2012 BRTST SUB OBJECT TITLE FY 2008 FY 2009 FY 2010 FY 2012								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935	R9062 REIMB-POST SECURE CHARACTER 09 SUBTOTAL	290,138 290,138	-14		174,385			
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935								
TYPE :SG SPECIAL REVENUE-GRANTS FUND :504 TJPC COMMUNITY CORRECTIONS CHARACTER:03 INTERGOVERNMENTAL SUB FY 2008 FY 2009 FY2010 FY2011 FY2012 FY2013 FY14 OBJECT SUB OBJECT TITLE REVENUE REVENUE REVENUE REVENUE REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935	REPORT : BP500REV		COUNTY OF	EL PASO *SYSTE	MWIDE*	REDHOM		T1ME: 18:15
SUB OBJECT SUB OBJECT TITLE FY 2008 ACTUAL REVENUE FY 2019 ACTUAL REVENUE FY 2010 ACTUAL REVENUE FY 2011 ACTUAL REVENUE FY 2012 ACTUAL REVENUE FY 2013 REVENUE REVENUE FY 14 REVENUE ESTIMATE R3182 STATE GRANT 941,551 1,169,818 1,071,153 970,935 1<			FY 2013-20 FISCAL YEA ACTUAL REV AN	14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	NFORMATION AL REVENUES EVENUE ESTIMAT	ES		PAGE: 180
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			FY 2009	FY2010	FY2011	FY2012	FY2013 REVENUE	FY14 REVENUE
	R3182 STATE GRANT	941,551	1,169,818	1,071,153	970,935			ESTIMATE

	FY 1	FY 2013-2 FISCAL YE 2 ACTUAL REV A	OIA BUDGETARY Ar os - 12 Act ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 18
TYPE :SG SPECIAL REVE FUND :506 JUVENILE JUS CHARACTER:03 INTERGOVERNM	NUE-GRANTS TICE ALT EDUCATION ENTAL	TJPC					
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL FUND 506 SUBTOTAL	93,852 93,852 93,852	218,672	320, 345	300,200	271,997		
REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	EL PASO *SYSTI 114 BUDGETARY J IR 08 - 12 ACTI ID FY 13 & 14 F	MWIDE* NFORMATION JAL REVENUES LEVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 182
TYPE :SG SPECIAL REVEN FUND :508 TJPC SALARY A CHARACTER:03 INTERGOVERNME	UE-GRANTS DJUSTMENT NTAL					EY2013	
TYPE :SG SPECIAL REVEN FUND :508 TJPC SALARY CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225	FY 2009 ACTUAL REVENUE 309,225	FY2010 ACTUAL REVENUE 309,225	FY2011 ACTUAL REVENUE 257,687		FY2013 REVENUE ESTIMATE	Fige: 18182 Fige: 18182 Fige: 18182 Fige: 18182
TYPE :SG SPECIAL REVEN FUND :508 TJPC SALARY A CHARACTER:03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		FY2013 RESTINATE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		FY2013 RESTINATE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		EY2013 RESTENDE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		EY2013 RESTENDE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		EY2013 RESTENDE	
TYPE SG SPECIAL REVEN FUND 508 TJPC SALARY A CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS DJUSTMENT NTAL FY 2008 ACTUAL REVENUE 309,225 309,225	FY 2009 ACTUAL REVENUE 309,225 309,225	FY2010 ACTUAL REVENUE 309,225 309,225	FY2011 ACTUAL REVENUE 257,687 257,687		EXY2013 RESTENDE	

TYPE :SG SPECIAL REYEL FUND :509 TJPC SPECIAL CHARACTER:03 INTERGOVERNMI 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
13182 STATE GRANT Character 03 Subtotal Fund 509 Subtotal	58,753 58,753 58,753	41,96	7 58,753	41,967	58,753 58,753 58,753		
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				different in the part			
PORT : BP500REY TE : 10/07/2013 (PE : 512 SPECIAL REVEN		COUNTY OF FY 2013 FISCAL YI ACTUAL REY A	EL PASO *SYSTE 014 BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R	NWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		jike: 18
PE :SG SPECIAL REVEN IND :512 TJPC PROGRESS MARACTER:03 INTERGOVERNME UB JECT SUB OBJECT TITLE	UE-GRANTS IVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	FY14 RESTENUE
	UE-GRANTS IVE SANCTIONS NTAL		FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
PE :SG SPECIAL REVEN ND :512 TJPC PROGRESS ARACTER:03 INTERGOVERNME JECT SUB OBJECT TITLE 182 STATE GRANT ARACTER 03 SUBTOTAL	UE-GRANTS TVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE 122,035 122,035	FY 2009 ACTUAL REVENUE 102,604	FY2010 ACTUAL REVENUE			FY2013 FY2013 ESTIMATE	
PE :SG SPECIAL REVEN ND :512 TJPC PROGRESS ARACTER:03 INTERGOVERNME JECT SUB OBJECT TITLE 182 STATE GRANT ARACTER 03 SUBTOTAL	UE-GRANTS TVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE 122,035 122,035	FY 2009 ACTUAL REVENUE 102,604	FY2010 ACTUAL REVENUE			FY2013 ESTIMATE	
PE :SG SPECIAL REVEN ND :512 TJPC PROGRESS ARACTER:03 INTERGOVERNME JECT SUB OBJECT TITLE 182 STATE GRANT ARACTER 03 SUBTOTAL	UE-GRANTS TVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE 122,035 122,035	FY 2009 ACTUAL REVENUE 102,604	FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	
PE :SG SPECIAL REVEN ND :512 TJPC PROGRESS Aracter:03 Intergovernme Ject SUB object title 182 State grant Aracter 03 Subtotal	UE-GRANTS TVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE 122,035 122,035	FY 2009 ACTUAL REVENUE 102,604	FY2010 ACTUAL REVENUE			FY2013 ESTIMATE	
PE :SG SPECIAL REVEN ND :512 TJPC PROGRESS ARACTER:03 INTERGOVERNME JECT SUB OBJECT TITLE 182 STATE GRANT ARACTER 03 SUBTOTAL	UE-GRANTS TVE SANCTIONS NTAL FY 2008 ACTUAL REVENUE 122,035 122,035	FY 2009 ACTUAL REVENUE 102,604	FY2010 ACTUAL REVENUE			FY2013 RESTINATE	

REPORT : BP500REV DATE : 10/07/2013			EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 18
TYPE SG SPECIAL REVEN FUND 515 TJPC PROGRESS CHARACTER:03 INTERGOVERNME SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	NTAL FY 2008 ACTUAL REVENUE 463,718	FY 2009 ACTUAL REVENUE 470,520	FY2010 ACTUAL REVENUE 470,520	FY2011 ACTUAL REVENUE 392,100	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 03 SUBTOTAL Fund 515 Subtotal	<u>463,718</u> 463,718	470,520 470,520		<u>392,100</u> 392,100			
REPORT : BP500REV DATE : 10/07/2013 IYPE : SG SPECIAL REVEN	FY 12 UE-GRANTS IVE SANCTIONS ISJP MTAL		EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 186
SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	REVENUE	ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT Character O3 Subtotal Fund 516 Subtotal	<u>134,724</u> <u>134,724</u> <u>134,724</u>	<u>134,724</u> <u>134,724</u> 134,724	<u>134,724</u> <u>134,724</u> 134,724	112,270 112,270 112,270			

TYPE :SG SPECIAL REVI			EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 18
SUB OBJECT SUB OBJECT TITLE R3182 STATE GRANT	HUE-GRANTS YE COMMUNITY PROGRA ENTAL FY 2008 ACTUAL REVENUE 285,474	FY 2009 ACTUAL REVENUE 285,413				FY2013 REVENUE ESTIMATE	
CHARACTER 03 SUBTOTAL Fund 519 Subtotal	285,474 285,474	<u>285,413</u> 285,413	287,644 287,644				
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF	EL PASO *SYSTE	MNIDE*			TIME: 18:15 PÅGE: 188
TYPE :SG SPECIAL REVE EUND :520 TJPC-INTENSI CHARACTER:O3 INTERGOVERNM	UE-GRANTS VE COMMUNITY PILOT NTAL	COUNTY OF I FY 2013-20 FISCAL YEA ACTUAL REV AND ACTUAL REV AND FY 2009				FY2013 REVENUE_	
TYPE :SG SPECIAL REVE FUND :520 TJPC-INTENSI CHARACTER:O3 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER O3 SUBTOTAL	UE-GRANTS VE COMMUNITY PILOT INTAL				ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:15 FY14 18:15 ESTIMATE 18:15
TYPE SG SPECIAL REVE UND 520 TUPC-INTENSI CHARACTER:03 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561		FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVE UND 520 TUPC-INTENSI CHARACTER:03 INTERGOVERNM SUB SUB SDJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561		FY2013 REVENUE ESTIMATE	
TYPE SG SPECIAL REVE UND 520 TUPC-INTENSI CHARACTER:03 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561		FY2013 REYENUE ESTIMATE	
TYPE SG SPECIAL REVE UND 520 TUPC-INTENSI CHARACTER:03 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561			
TYPE SG SPECIAL REVE UND 520 TUPC-INTENSI CHARACTER:03 INTERGOVERNM SUB DEJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561		ESTIMATE	
	IUE-GRANTS IC COMMUNITY PILOT INTAL FY 2008 ACTUAL REVENUE 42,952 42,952	FY 2009 ACTUAL REVENUE 25,343 25,343	FY2010 ACTUAL REVENUE 27,798 27,798	FY2011 ACTUAL REVENUE 36,561 36,561		ESYIMATE	

REPORT : BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REYE EUND : 522 TUPC-DIVERSI		COUNTY OF FY 2013-2 Fiscal Ye Y 12 Actual Rey A	D14 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	ÎNFORMATION UAL REVENUES REVENUE ESTIMA	TES		
TYPE SG SPECIAL REYE FUND 522 TJPC-DIVERST CHARACTER:03 INTERGOVERNM SUB Object SUB Object Title R3182 STATE GRANT	NUE-GRANTS ONARY PLACEMENT IENTAL FY 2008 ACTUAL REVENUE	FUND FY 2009 ACTUAL REVENUE 167,472	FY2010 ACTUAL REVENUE 388,858	FY2011 ACTUAL REVENUE 86,336	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL Fund 522 Subtotal			388,858 388,858	86,336			
REPORT : BP500REY SATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA 7 12 ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY 1 R 08 - 12 ACTU D FY 13 & 14 F	MWIDE* NFORMATION NFORMATION AL REVENUES EVENUE ESTIMAT	TES		TIME: 18
TYPE :SG SPECIAL REVE UND :523 TJPC COMMITM HARACTER:03 INTERGOVERNM	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010				FY2013 REVENUE ESTIMATE	
		ROG 2010			FY2012 ACTUAL REVENUE 395,70 395,70 395,70		FY14 REYENUE ESTIMATE
YPE :SG SPECIAL REVE UND :523 IJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		
YPE :SG SPECIAL REVE UND :523 IJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		
YPE :SG SPECIAL REVE UND :523 IJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		
YPE :SG SPECIAL REVE UND :523 IJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		
YPE :SG SPECIAL REVE UND :523 IJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		
YPE :SG SPECIAL REVE UND :523 TJPC COMMITM HARACTER:O3 INTERGOVERNM BJECT SUB OBJECT TITLE (3182 STATE GRANT HARACTER O3 SUBTOTAL	NUE-GRANTS ENT REDUCTION PR ENTAL	ROG 2010	FY2010 ACTUAL REVENUE 59,617 59,617	FY2011 ACTUAL REVENUE 236,532 236,532	FY2012 ACTUAL REVENUE 395,701 395,703		

REPORT : BP500REV DATE : 10/07/2013	F	COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO #5 3-2014 BUDGETA YEAR 08 - 12 Y AND FY 13 &	SYSTEMWIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIM	ATES		TIME: 18:1 PAGE: 19
TYPE :SG SPECIAL REVEN FUND :524 BORDER CHILDRE CHARACTER:09 MISCELLANEOUS SUB OBJECT SUB OBJECT TITLE	JE-GRANTS NIS RENEWING REVENUES FY 2008 ACTUAL REVENUE	OUR CMMTIES FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 30,00	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9112 CONTRIBUTIONS-OTHER CHARACTER O9 SUBTOTAL FUND 524 SUBTOTAL					8,	073 073	
		arman services of the	HIGHINH CULUER	· 利用的 100 - 2012 - 201			en esten en e
REPORT:BP500REY DATE :10/07/2013 TYPE :SG_ SPECIAL_REVENU			OF EL PASO *S 3-2014 BUDGETA YEAR 08 - 12 V AND FY 13 &	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 192
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVENU FUND :525 IJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE			OF EL PASO *S 3-2014 BUDGETA YEAR OB - 12 V AND FY 13 & FY2010 ACTUAL REVENUE	YSTEMMIDE* RY INFORMATION ACTUAL REVENUES 14 REVENUE ESTIMA FY2011 ACTUAL REVENUE	FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	TIME: 18:15 PAGE: 18:15 PAGE: 192 FY14 REVENUE ESTIMATE
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN	E-GRANTS INTER DEMO PI IAL	ພ ່				33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	
TYPE :SG SPECIAL REVENU FUND :525 TJJD PREVENT & CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS INTER DEMO PI IAL	ພ ່			FY2012 ACTUAL REVENUE 69,6	33	

					EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA			
YPE :SG SPECIAL REVENU UND :600 JBSA IMPREST HARACTER:09 MISCELLANEOUS								
SUB DBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY20: ACTUA REVE	10 AL NUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001 INTEREST EARNINGS-INVE R9002 INTEREST EARNINGS-N.O. CHARACTER 09 SUBTOTAL			, 373 , 484	21,668	22, 339 22, 339			
FUND 600 SUBTOTAL	37,	346 29	,484	21,677	22,339	6,859		
	7574601.0 10.00020000						24619	-7387152ie
EPORT : BP500REY ATE : 10/07/2013	T	COUNT' FY 20 FISCA (12 ACTUAL R	OF EL PA	SO *SYSTE DGETARY I - 12 ACTU 13 & 14	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	FS		TIME: 18
Note the first in president of a starting prediction of a starting starting of the starting of the starting of the starting starting of the starting of the starting starting of the starting starting of the starting st		COUNT FY 20 Y 12 Actual R	Y OF EL PA 13-2014 BU YEAR OB EV AND FY	SO *SYSTE DGETARY I 12 ACTU 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18
YPE :SG SPECIAL REYENU UND :601 JBSA JUVENILE MARACTER:03 INTERGOVERNMEN SUB		COUNT FY 20 FISCA Y 12 ACTUAL R FY 2009 ACTUAL REVENUE	(JOF EL PA J-2014 BU YEAR OB V AND FY FY201 FY201 ACTUA REVEN			ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18 PAGE: 18 FY14 REVENUE ESTIMATE
REPORT: BP500REY MATE :10/07/2013 TYPE :SG SPECIAL REYENU UND :601 JBSA JUVENILE HARACTER:03 INTERGOVERNMEN SUB JBJECT SUB OBJECT TITLE R3182 STATE GRANT CHARACTER 03 SUBTOTAL	E-GRANTS SERVICES TAL						FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYENU UND :501 JBSA JUYENILE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER 03 SUBTOTAL HARACTER:09 MISCELLANEOUS	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 LUE -150 -150	FY2011 ACTUAL REVENUE 4 4		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYENU UND :501 JBSA JUVENILE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS 19109 PROGRAM INCOME HARACTER 09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 LL UE -150	FY2011 ACTUAL REVENUE 		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 ESTIMATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 REVENUE ESTIMATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 REYENUE ESTENATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 REYENUE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 ESTIMATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 ESTIMATE	
YPE :SG SPECIAL REYENU UND :501 JBSA JUVENILE HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:03 SUBTOTAL HARACTER:09 MISCELLANEOUS 19109 PROGRAM INCOME HARACTER 09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 RESTINATE	
YPE :SG SPECIAL REYENU UND :601 JBSA JUVENILE HARACTER:03 INTERGOVERNMEN SUB BJECT SUB OBJECT TITLE 13182 STATE GRANT	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 ESTIMATE	
YPE :SG SPECIAL REYENU HARACTER:03 INTERGOVERNMEN BJECT SUB OBJECT TITLE 3182 STATE GRANT HARACTER:09 MISCELLANEOUS 9109 PROGRAM INCOME HARACTER:09 SUBTOTAL	E-GRANTS SERVICES TAL FY 2008 ACTUAL REVENUE			0 UE -150 -150 150	FY2011 ACTUAL REVENUE 		FY2013 ESTIMATE	

REPORT: BP500REV DATE : 10/07/2013		COUNT) Fy 201 Fiscal Y 12 Actual Ri	Y OF EL PASO *SYST 13-2014 BUDGETARY YEAR OB - 12 ACT EV AND FY 13 & 14	EMWIDE# INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 1
TYPE :SG SPECIAL REVE FUND :602 OPERATION ST CHARACTER:03 INTERGOVERNM OBJECT SUB OBJECT TITLE R3022 FEDERAL GRANT THRU S	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 92,165	FY2012 ACTUAL REVENUE 3,009,715	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
R3022 FEDERAL GRANT THRU S R3182 STATE GRANT Character 03 Subtotal Fund 602 Subtotal			473,628 473,628 473,628	638,613	3,741,992		
				 Andream State Sta			
REPORT : BP500REY		COUNTY	OF EL PASO *SYSTI	EMWIDE#			TIME: 18:1 PAGE: 18:1
REPORT:BP500REY DATE :10/07/2013 TYPE :SG SPECIAL REVEN FUND ::603 SECOND CHANCE CHARACTER:03 INTERGOVERNME		COUNTY FY 201 FISCAL 7 12 ACTUAL RE	OF EL PASO *SYST 3-2014 BUDGETARY VEAR 08 - 12 ACT V AND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMAT	ES		ŢIME: 18;1
REPORT : BP500REY DATE : 10/07/2013 TYPE : SG SPECIAL REYEN FUND : 603 SECOND CHANCE CHARACTER: 03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT		COUNTY FY 201: FISCAL 7 12 ACTUAL RE FY 2009 ACTUAL REVENUE	OF EL PASO *SYSTI 3-2014 BUDGETARY YEAR 08 - 12 ACTI VAND FY 13 8 14 1 AND FY 1018 14 1 FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	TIME: 18;1 PAGE: 18;1 IS FY14 ESTIMATE
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE	UE-GRANTS ACT FAMILY NTAL				FY2012 Actual Revenue	FY2013 REVENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	FY2013 REYENUE ESTIMATE	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	FY2013 RESTENDE	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	FY2013 RESTENDE ESTENATE	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	FY2013 RESTENSE 	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	ESTINATE.	
TYPE :SG SPECIAL REVEN FUND :603 SECOND CHANCE CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3020 FEDERAL GRANT CHARACTER 03 SUBTOTAL	UE-GRANTS ACT FAMILY NTAL				FY2012 ACTUAL REVENUE 185,577 185,577	ESTINATE	

YPE :SG SPECIAL REVENUE- UND :604 ANIMAL CONTROL ZC HARACTER:03 INTERGOVERNMENTAL SUB BJECT 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
182 STATE GRANT IARACTER O3 SUBTOTAL IND 604 SUBTOTAL					3,513 3,513 3,513		
	(2) I.C. (2006) Democratic relations in the second constraint of the second second constraint of the second sec	entering and an and a second second					
RT : BP500REY :10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTI	MUDE*			Т <u>ім</u> є: 18
SG SPECIAL REVENUE-G		COUNTY OF FY 2013-24 2 ACTUAL REY AV	EL PASO *SYSTI 514 BUDGETARY 14 08 - 12 ACTI 10 FY 13 & 14 F	MWIDE* NFORMATION NEORMATION LAL REVENUES IEVENUE ESTIMAT	TES		TIME: 18
SG SPECIAL REVENUE-G 701 TITLE IV OPERATIN ACTER:03 INTERGOVERNMENTAL		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN FY 2009 ACTUAL REVENUE	EL PASO *SYSTI DIA BUDGETARY AR 08 - 12 ACT ND FY 13 & 14 F FY2010 REVENUE	FY2011	TES	FY2013 ESTIMATE	TAGE: 18
SG SPECIAL REVENUE-G 701 TITLE IV OPERATIN ACTER:03 INTERGOVERNMENTAL CT SUB OBJECT TITLE	RANTS G FY 2008 ACTUAL REVENUE	FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	FY14
SG SPECIAL REVENUE-G 701 TILE IV OPERATIN ACTER:03 INTERGOVERNMENTAL CT SUB OBJECT TITLE 2 FEDERAL GRANT THRU STATE 2 STATE GRANT 9 STATE AGENCY	RANTS G FY 2008 ACTUAL	FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE 38,803	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	FY14
SG SPECIAL REVENUE-G 701 TITLE IV OPERATIN ACTER:03 INTERGOVERNMENTAL CT SUB OBJECT TITLE TEDERAL GRANT THRU STATE 23 STATE GRANT 39 STATE AGENCY ACTER:03 SUBTOTAL ACTER:09 MISCELLANEOUS REV	RANTS G FY 2008 ACTUAL REVENUE 2,767,979 1,300,000 4,067,979 ENUES	FY 2009 ACTUAL REVENUE 414,009 168,289 225,720	FY2010 ACTUAL REVENUE 38,803 38,803	FY2011 ACTUAL REVENUE -1,899,939 -1,793,302	FY2012 ACTUAL REVENUE 45,344	FY2013 EEYENDEE	FY14
SG SPECIAL REVENUE-G 701 IITLE IV OPERATIN ACTER:03 INTERGOVERNMENTAL CT SUB OBJECT TITLE FEDERAL GRANT THRU STATE STATE GRANT 19 STATE AGENCY ACTER:09 MISCELLANEOUS REV DI INTEREST EARNINGS-INVEST 20 INTEREST EARNINGS-N.O.W.	RANTS G FY 2008 ACTUAL REVENUE 2,767,979 1,300,000 4,067,979 ENUES 410,549 67,798	FY 2009 ACTUAL REVENUE 414,009 -188,289 225,720 99,979	FY2010 ACTUAL REVENUE 38,803 38,803 175,691	FY2011 ACTUAL REVENUE -1,793,302 -1,793,302 106,637 41,635	FY2012 ACTUAL REVENUE 45,344 45,344 8,482	FY2013 ESTINATE	FY14
B ECT SUB OBJECT TITLE 22 Federal Grant Thru State 83 State Grant 89 State Agency Racter 03 Subtotal	RANTS G FY 2008 ACTUAL REVENUE 2,767,979 1,300,000 4,067,979 ENUES	FY 2009 ACTUAL REVENUE 414,009 168,289 225,720	FY2010 ACTUAL REVENUE 38,803 38,803 175,691 175,691	FY2011 ACTUAL REVENUE -1,899,939 -1,793,302 -106,637	FY2012 ACTUAL REVENUE 45,344 45,344 45,344 	EXTENSION CONTRACTOR CONT	IIKE: 18 Estimate

TYPE :SR SPECIAL REVENUE FUND :001 FABENS AIRPORT F CHARACTER:09 MISCELLANEOUS RE		FY 2009	FY2010	FY2011	FY2012	EY2013	FY14
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 R9002 INTEREST EARNINGS-N.O.W. R9059 REIMB-EXPENDITURES PRIOR R9301 UNCLASSIFIED REVENUES	165 207 7,667						
CHARACTER 09 SUBTOTAL	4,425						
FUND 001 SUBTOTAL	12,464	5,291	1 4,63	7			
				$ \begin{array}{l} \left(\left\{ 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, $			
XEPORT : 805000REY NATE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO +SYST	EMMIDE*			ŢIME: ¹⁸ 20
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY A	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMHIDE* INFORMATION JAL REVENUES REVENUE ESTIMA			TIME: 18;2
YPE :SR SPECIAL REVENUE F UND :002 ROAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL	UNDS D FY 2008 ACTUAL	COUNTY OF FY 2013-24 FISCAL YEA ACTUAL REV AN FY 2009 ACTUAL ACTUAL REVENUE	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 FY2010 ACTUAL REVENUE	EMHIDE* INFORMATION JAL REVENUES REVENUE ESTIMA FY2011 ACTUAL REVENUE	FY2012	FY2013 REVENUE ESTIMATE	TIME: 18:1 PAGE: 20
YPE :SR SPECIAL REVENUE F UND :002 ROAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE	UNDS	FY 2009 ACTUAL REVENUE	FY2010	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	ESTIMATE	FY14 REVENUE ESTIMATE
YPE :SR SPECIAL REVENUE F UND :002 ROAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRANI 3192 LATERAL ROAD 3357 CONTRIBUTION-LOCAL	UNDS D FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 67,099	ESTIMATE 50,000	FY14 REVENUE ESTIMATE 50,000
YPE :SR SPECIAL REVENUE F UND :002 RDAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRANI 3192 LATERAL ROAD 3357 CONTRIBUTION-LOCAL HARACTER 03 SUBTOTAL MARACTER:04 CHARGES FOR SERVIO	UNDS ACTUAL REVENUE 33,872 33,872 CES	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000 185,069	FY2010 ACTUAL REVENUE 186,618 35,272 	FY2011 ACTUAL REVENUE 53,485 48,671 	FY2012 ACTUAL REVENUE 67,099 67,099	ESTIMATE 50,000 50,000	EY14 REVENUE ESTIMATE 50,000 50,000
YPE :SR SPECIAL REVENUE F UND :002 RDAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRANI 3192 LATE GRANI 3357 CONTRIBUTION-LOCAL HARACTER 03 SUBTOTAL MARACTER:04 CHARGES FOR SERVIO	UNDS ACTUAL REVENUE 33,872 33,872 CES	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000 185,069	FY2010 ACTUAL REVENUE 186,618 35,272 	FY2011 ACTUAL REVENUE 53,485 48,671 	FY2012 ACTUAL REVENUE 67,099 67,099	ESTIMATE 50,000 50,000	EY14 REVENUE ESTIMATE 50,000 50,000
YPE :SR SPECIAL REVENUE F UND :002 RDAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRAMI 3192 LATERAL ROAD 33957 CONTRIBUTION-LOCAL HARACTER 03 SUBTOTAL	UNDS ACTUAL REVENUE 33,872 33,872	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000	FY2010 ACTUAL REVENUE 186,618 35,272	FY2011 ACTUAL REVENUE 53,485 48,671	FY2012 ACTUAL REVENUE 67,099 67,099	ESTIMATE 50,000 50,000 5,700,000 360,000 750,000	EY14 REVENUE ESTIMATE 50,000 50,000 6,000,000 360,000 360,000
YPE :SR SPECIAL REVENUE F UND ::002 RDAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRAMI 3192 LATERAL ROAD 3357 CONTRIBUTION-LOCAL HARACTER:04 CHARGES FOR SERVIN 4088 MOTOR CARRIER OVERWEIGHT 4190 EXTRA AUTO REGISTRATION 4192 AUTO REGISTRATION FEES 4193 AUTO SALES TAX 7006 PURCHASING COPIES/POSTAG HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	UNDS ACTUAL REVENUE 33,872 33,872 33,872 CES 5,255,644 3,810,765 9,430,626 ENUES	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000 185,069 2,339 5,630,087 3,625,025 3,425,025 20 9,420,013	FY2010 ACTUAL REVENUE 186,618 35,272 221,890 221,890 5,541,158 5,541,158 5,541,158 5,541,158 2,820,423 8,725,735	FY2011 ACTUAL REVENUE 53,485 48,671 102,156 5,669,068 360,000 1,286,409	FY2012 ACTUAL REVENUE 67,099 67,099 5,881,226 360,000 1,040,593 7,281,819	REVENUE 50,000 50,000 50,000 5,700,000 360,000 750,000 6,810,000	EY14 REVENUE ESTIMATE 50,000 50,000 6,000,000 360,000 360,000
YPE :SR SPECIAL REVENUE F UND ::002 RDAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRAMI 3192 LATERAL ROAD 3357 CONTRIBUTION-LOCAL HARACTER:04 CHARGES FOR SERVIN 4088 MOTOR CARRIER OVERWEIGHT 4190 EXTRA AUTO REGISTRATION 4192 AUTO REGISTRATION FEES 4193 AUTO SALES TAX 7006 PURCHASING COPIES/POSTAG HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	UNDS ACTUAL REVENUE 33,872 33,872 33,872 CES 5,255,24,217 5,255,000 3,810,765 9,430,626 ENUES 270,871 330,349	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000 185,069 2,339 5,630,087 3,625,025 3,425,025 20 9,420,013	FY2010 ACTUAL REVENUE 186,618 35,272 221,890 221,890 5,541,158 5,541,158 5,541,158 5,541,158 2,820,423 8,725,735	FY2011 ACTUAL REVENUE 53,485 48,671 102,156 5,669,068 360,000 1,286,409	FY2012 ACTUAL REVENUE 67,099 67,099 5,881,226 360,000 1,040,593 7,281,819	REVENUE 50,000 50,000 50,000 5,700,000 360,000 750,000 6,810,000	EY14 REVENUE ESTIMATE 50,000 50,000 6,000,000 360,000 360,000
YPE :SR SPECIAL REVENUE F UND :002 ROAD & BRIDGE FUN HARACTER:03 INTERGOVERNMENTAL SUB BJECT SUB OBJECT TITLE 3182 STATE GRANT 3192 LATERAL ROAD 3357 CONTRIBUTION-LOCAL HARACTER:04 CHARGES FOR SERVIN 4088 MOTOR CARRIER OVERMEIGHT 4190 EXTRA AUTO REGISTRATION 4192 AUTO REGISTRATION FEES 4193 AUTO SALES TAX 7006 PURCHASING COPIES/POSTAG HARACTER 04 SUBTOTAL	UNDS ACTUAL REVENUE 33,872 33,872 33,872 CES 5,255,644 3,810,765 9,430,626 ENUES	FY 2009 ACTUAL REVENUE 25,707 59,362 100,000 185,069 5,630,087 362,542 3,425,025 20	FY2010 ACTUAL REVENUE 186,618 35,272 221,890 221,890 5,541,158 5,541,158 5,541,158 5,541,158 2,820,423 8,725,735	FY2011 ACTUAL REVENUE 53,485 48,671 102,156 5,669,000 1,286,409 7,315,778 287,270	FY2012 ACTUAL REVENUE 67,099 67,099 5,881,226 360,000 1,040,593 7,281,819	REVENUE ESTIMATE 50,000 50,000 5,700,000 360,000 750,000 6,810,000 25,000 5,000	FY14 REYENUE 50,000 50,000 6,000,000 360,000 360,000 360,000 5,000 5,000

REPORT:BP500REV DATE :10/07/2013	EY 1	FY 2013-2 FISCAL Y	EAR 08 - 12 ACT	TEMWIDE* INFORMATION TUAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 2
TYPE :SR SPECIAL REVENUE FUND :002 ROAD & BRIDGE FU CHARACTER:10 OTHER FINANCING							
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 R9900 TRANSFERS IN R9901 TRANSFERS IN-GRANTS R9903 TRANSFERS IN-EXCESS GRAN		8,972		12,000 19,951 50,894		3,041,788	
R9903 TRANSFERS IN-EXCESS GRAN Character 10 Subtotal		8,972	2	50,894 82,845		3,041,788	3,500,000
FUND 002 SUBTOTAL	10,095,327	7 10,248,226	5 9,458,831	7,799,732	7,444,806	9,931,788	10,285,000
		CDUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REY AU	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMMIDE* INFORMATION DAL REVENUES REVENUE ESTIMAT	ES		TIME: 18: PAGE: 2
YPE :SR SPECIAL REVENUE F UND :003 COLISEUM TOURIST HARACTER:01 TAX REVENUES	FUNDS PROMOTION	COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REY AI FY 2009 ACTUAL REVENUE	EL PASO *SYSTI 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14 FY2010 ACTUAL REVENUE	FY2011 ACTUAL	ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14
YPE :SR SPECIAL REVENUE F UND :003 COLISEUM TOURIST HARACTER:OI TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1.	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291	FY 2009 ACTUAL REVENUE 2,898,461	FY2010 ACTUAL REVENUE 3,038,568	FY2011 ACTUAL REVENUE 3,064,525	FY2012 ACTUAL REVENUE 3,246,193	3,200,000	FY14 REVENUE ESTIMATE 3,250,000
YPE :SR SPECIAL REVENUE F UND :003 COLISEUM TOURIST HARACTER:OI TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1. HARACTER OI SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291	FY 2009 ACTUAL REVENUE 2,898,461	FY2010 ACTUAL REVENUE 3,038,568	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	3,200,000	FY14 REVENUE ESTIMATE
YPE :SR SPECIAL REVENUE F UND :003 COLISEUM TOURIST HARACTER:OI TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1. HARACTER:O9 MISCELLANEOUS REV	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 YENUES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461	FY2010 ACTUAL REVENUE 3,038,568 3,038,568	FY2011 ACTUAL REVENUE 3,064,525 3,064,525	FY2012 ACTUAL REVENUE 3,246,193	3,200,000 3,200,000	FY14 REVENUE ESTIMATE 3,250,000
YPE SR SPECIAL REVENUE F UND 003 COLISEUM TOURIST HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-PROGRA HARACTER 09 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES 5,936 18,225 2,980 27,141	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523	FY2011 ACTUAL REVENUE 3,064,525 3,064,525 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193	3,200,000 3,200,000 1,000	FY14 REVENUE ESTIMATE 3,250,000 3,250,000 250
YPE SR SPECIAL REVENUE HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE ITTO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV POOD INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-P.O.M. 9003 INTEREST EARNINGS-P.O.GRA HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9000 DESIGNATED FOR SUBSEQUEN	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES 5,936 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523	FY2011 ACTUAL REVENUE 3,064,525 3,064,525 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133	3,200,000 3,200,000 1,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000
CPE SR SPECIAL REVENUE IND 003 COLISEUM TOURIST TAX REVENUES SUB SUBCT SUB OBJECT TITLE IND HOTEL OCCUPANCY TAXES 1. HARACTER 01 SUBTOTAL HARACTER:09 MISCELLANEOUS REV DOO1 INTEREST EARNINGS-INVEST DOO2 INTEREST EARNINGS-INVEST HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S DBOO DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES 5,936 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133	1,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE UND 003 COLISEUM TOURIST MARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE TITO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9003 INTEREST EARNINGS-PROGRA HARACTER:10 OTHER FINANCING S 19800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE UND 003 COLISEUM TOURIST MARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE TITO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9003 INTEREST EARNINGS-PROGRA HARACTER:10 OTHER FINANCING S 19800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE UND 003 COLISEUM TOURIST MARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE TITO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9003 INTEREST EARNINGS-PROGRA HARACTER:10 OTHER FINANCING S 19800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE UND 003 COLISEUM TOURIST MARACTER:01 TAX REVENUES SUB DEJECT SUB OBJECT TITLE RITIO HOTEL OCCUPANCY TAXES I. CHARACTER:09 MISCELLANEOUS REV 19002 INTEREST EARNINGS-N.VEST 19003 INTEREST EARNINGS-N.VEST 20003 INTEREST EARNINGS-PROGRA CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE UND 003 COLISEUM TOURIST HARACTER:01 TAX REVENUES SUB DEJECT SUB OBJECT TITLE RITIO HOTEL OCCUPANCY TAXES I. CHARACTER:09 MISCELLANEOUS REV 19001 INTEREST EARNINGS-INVEST SUBTO INTEREST EARNINGS-N.O.M. 19003 INTEREST EARNINGS-N.O.M. 19003 INTEREST EARNINGS-PROGRA CHARACTER:10 OTHER FINANCING S ROBOD DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	REVENUE ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9003 INTEREST EARNINGS-PROGRA HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
YPE SR SPECIAL REVENUE HARACTER:01 TAX REVENUES SUB BJECT SUB OBJECT TITLE IIIO HOTEL OCCUPANCY TAXES 1. HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9003 INTEREST EARNINGS-PROGRA HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000
REPORT: BP500REY DATE : 10707/2013 (YPE : SR SPECIAL REVENUE T UND ::003 COLISEL TOUR TOURS) HARACTER:01 TAX REVENUES SUB DEJECT SUB OBJECT TITLE RITIO HOTEL OCCUPANCY TAXES I: CHARACTER 01 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV 19003 INTEREST EARNINGS-INVEST 19003 INTEREST EARNINGS-PROGRA CHARACTER 09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL CHARACTER 10 SUBTOTAL CHARACTER 10 SUBTOTAL	FUNDS PROMOTION FY 2008 ACTUAL REVENUE 3,090,291 3,090,291 VENUES <u>5,936</u> 18,225 2,980 27,141 SOURCES	FY 2009 ACTUAL REVENUE 2,898,461 2,898,461 1,337 11,356 12,693	FY2010 ACTUAL REVENUE 3,038,568 3,038,568 523 524	FY2011 REVENUE 3,064,525 3,064,525 1,771 1,771	FY2012 ACTUAL REVENUE 3,246,193 3,246,193 1,133 1,133	ESTIMATE 3,200,000 3,200,000 1,000 1,000 125,000 125,000	FY14 ESTIMATE 3,250,000 3,250,000 250 250 75,000 75,000

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 R9002 INTEREST EARNINGS-N.O.H. R9003 INTEREST EARNINGS-PROGRA R9059 REIMB-EXPENDITURES PRIOR	10,617 465	1,076 18,303			110 726 132	250	,
R9059 REIMB-EXPENDITURES PRIOR Character 09 Subtotal	646 11,728	19,379	243 19,800)
CHARACTER:10 OTHER FINANCING S	SOURCES						460,000
R9800 DESIGNATED FOR SUBSEQUEN R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	744,735	781,159		400,000			
FUND 006 SUBTOTAL	756,463	800,538	489,800	403,747	634,860	782,694	1,129,269
EPORT : BP500REY ATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA	EL PASO *SYSTE 14 BUDGETARY I 19 98 - 12 ACTU	MWIDE* NFORMATION AL REVENUES			TIME: 18:1 PAGE: 20
REPORT:BP500REY ATE :10/07/2013 YPE :SR SPECIAL REYENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO	UNDS TE RESOLUTION CES						Pige: 18:1
YPE ISR SPECIAL REVENUE FI UND 1009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE	CENTER FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE		FY14 REYENUE ESTIMATE
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO IBJECT SUB OBJECT TITLE 14077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220	FY2010 ACTUAL REVENUE 216,010	FY2011 ACTUAL REVENUE 220,612	FY2012 ACTUAL REVENUE 228,500	225,000	FY14 REVENUE ESTIMATE 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI UND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO BJECT SUB OBJECT TITLE 4077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000
YPE :SR SPECIAL REVENUE FI IND :009 ALTERNATIVE DISPU HARACTER:04 CHARGES FOR SERVIO SUB SJECT SUB OBJECT TITLE 5077 ALTERNATIVE DISPUTE RESO HARACTER 04 SUBTOTAL	UNDS TE RESOLUTION CES FY 2008 ACTUAL REVENUE 204,288 204,288	CENTER FY 2009 ACTUAL REVENUE 219,220 219,220	FY2010 ACTUAL REVENUE 216,010 216,010	FY2011 ACTUAL REVENUE 220,612 220,612	FY2012 ACTUAL REVENUE 228,500 228,500	225,000 225,000	FY14 REVENUE ESTIMATE 230,000 230,000

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 CHARACTER 05 SUBTOTAL	641,623		582,030 582,030	652,805	717,278		700,000
CHARACTER:09 MISCELLANEOUS RE R9001 INTEREST EARNINGS-INVEST		10.576		293	208		
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. R9059 REIMB-EXPENDITURES PRIOR R9105 CONTRIBUTIONS/DONATIONS-	52,329 817 214	10,576 8,356	18, <mark>251</mark> 135	293 3,459 910	208 975 950		
CHARACTER 09 SUBTOTAL	53,360	18,932	18,870	4,662	2,133	750	
CHARACTER:10 OTHER FINANCING 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
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-2C FSCAL YEA	EL PASO *SYSTE 14 BUDGETARY I 17 OB - 12 ACTU	MIDE*			TIME: 18:1
		COUNTY OF FY 2013-20 FY SCAL YEA ACTUAL REY AN JRE FUND	EL PASO *SYSTE 14 BUDGETARY I 18 OB - TARY I 10 FY 13 & 14 R	MMIDE* NFORMATION NAL REVENUES IEVENUE ESTIMAT	ES		TAME: ¹⁸ 2ð
TYPE :SR SPECIAL REYENUE FUND :012 DISTRICT ATTY 10 CHARACTER:03 INTERGOVERNMENTAI SUB		JRE FUND	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTL D FY 13 & 14 R FY2010 ACTUAL REVENUE		ES FY2012 REVENUE	FY2013 ESTIMATE	TIME: ¹⁸ :1 PAGE: ¹⁸ :20
TYPE :SR SPECIAL REVENUE UND :012 DISTRICT ATTY 10 CHARACTER:03 INTERGOVERNMENTAT SUB DBJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE	FUNDS 6 DRUG FORFEITU -	JRE FUND	FY2010 ACTUAL REVENUE 39,152				FY14
TYPE SR SPECIAL REVENUE I UND 2012 DISTRICT ATTY 107 CHARACTER:03 INTERGOVERNMENTAL DBJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE CHARACTER 03 SUBTOTAL	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793	JRE FUND FY 2009 ACTUAL REVENUE 20,052	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 69,329	FY2012 ACTUAL REVENUE 39,732	10,000	FY14 REVENUE ESTIMATE 40,000
YPE :SR SPECIAL REVENUE I UND :012 DISTRICT ATTY 10 HARACTER:03 INTERGOVERNMENTAI SUB DEJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE CHARACTER:04 CHARGES FOR SERVE R4271 PROGRAM PARTICIPANTS	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 1CES 5,837	JRE FUND FY 2009 ACTUAL REVENUE 20,052 20,052 5,833	FY2010 ACTUAL REVENUE 39,152 39,152 500	FY2011 ACTUAL REVENUE 69,329 69,329 180	FY2012 ACTUAL REVENUE 39,732 39,732 282	<u> 10,000</u> 10,000	FY14 REVENUE ESTIMATE 40,000
YPE :SR SPECIAL REVENUE I UND :012 DISTRICT ATTY 10 HARACTER:03 INTERGOVERNMENTAL SUB DBJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE CHARACTER 03 SUBTOTAL CHARACTER:04 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 ICES 5,837 5,837	URE FUND FY 2009 ACTUAL REVENUE 20,052 20,052	FY2010 ACTUAL REVENUE 39,152 39,152	FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 39,732 39,732	<u> 10,000</u> 10,000	FY14 REVENUE ESTIMATE 40,000
YPE :SR SPECIAL REVENUE I UND :012 DISTRICT ATTY 109 HARACTER:03 INTERGOVERNMENTAL SUB JECT SUB OBJECT TITLE 13193 STATE DRUG FORFEITURE CHARACTER:04 CHARGES FOR SERVI R4271 PROGRAM PARTICIPANTS CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 1000 6,793 1000 5,837 75,837 76NUES	JRE FUND FY 2009 ACTUAL REVENUE 20,052 20,052 5,833 5,833	FY2010 ACTUAL REVENUE 39,152 39,152 500	FY2011 ACTUAL REVENUE 69,329 69,329 180	FY2012 ACTUAL REVENUE 39,732 39,732 282	<u> 10,000</u> 10,000	FY14 REVENUE ESTIMATE 40,000
TYPE SR SPECIAL REYENUE ON SOLUTION STATE OF SPECIAL REYENUE SUB SUB SEJECT SUB OBJECT TITLE REAL STATE DRUG FORFEITURE CHARACTER 03 SUBTOTAL CHARACTER:04 CHARGES FOR SERVE R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REP R8002 INTEREST EARNINGS-N.O.H. R9041 REIMBURSEMENTS-MISC.	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 ICES 5,837 5,837	JRE FUND FY 2009 ACTUAL REVENUE 20,052 20,052 5,833	FY2010 ACTUAL REVENUE 39,152 39,152 39,152 	FY2011 ACTUAL REVENUE 69,329 69,329 	FY2012 ACTUAL REVENUE 39,732 39,732 	<u> 10,000</u> 10,000 <u> </u>	FY14 REVENUE ESTIMATE 40,000
TYPE SR SPECIAL REVENUE I OLD COLOR DISTRICT ATTY IO DISTRICT ATTY IO DEJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE CHARACTER:04 CHARGES FOR SERVE R4271 PROGRAM PARTICIPANTS CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REP R39002 INTEREST EARNINGS-MISC. CHARACTER 09 SUBTOTAL	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 6,793 1000 5,837 5,837 5,837 VENUES 781 427 1,208	JRE FUND FY 2009 ACTUAL REVENUE 20,052 20,052 5,833 5,833 1,244 290	FY2010 ACTUAL REVENUE 39,152 39,152 39,152 500 500	FY2011 ACTUAL REVENUE 69,329 69,329 180 180 1,677	FY2012 ACTUAL REVENUE 39,732 39,732 282 282 282 982	<u> 10,000</u> 10,000 <u> </u>	FY14 REVENUE ESTIMATE 40,000
TYPE :SR SPECIAL REVENUE I FUND :012 DISTRICT ATTY 107 CHARACTER:03 INTERGOVERNMENTAL DBJECT SUB OBJECT TITLE R3193 STATE DRUG FORFEITURE CHARACTER 03 SUBTOTAL	UNDS 6 DRUG FORFEITU FY 2008 ACTUAL REVENUE 6,793 6,793 6,793 1000 5,837 5,837 5,837 VENUES 781 427 1,208	JRE FUND FY 2009 ACTUAL REVENUE 20,052 20,052 5,833 5,833 1,244 290	FY2010 ACTUAL REVENUE 39,152 39,152 39,152 500 500	FY2011 ACTUAL REVENUE 69,329 69,329 180 180 1,677	FY2012 ACTUAL REVENUE 39,732 39,732 282 282 282 982	<u> 10,000</u> 10,000 <u> </u>	FY14 REVENUE ESTIMATE 40,000

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 R7008 OPEN RECORDS FEES	595,090	525,759	528,891	531,537 495	551,976	560,000	980,000
CHARACTER 04 SUBTOTAL	595,090	525,759	528,891	532,032	551,976	560,000	980,000
CHARACTER:09 MISCELLANEOUS RE R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.M. R9060 REIMB-TRAVEL PRIOR YR	10,889 749 55		i i ni lin nigan kitan				
CHARACTER 09 SUBTOTAL	11,693	1,956	5,576	1,098	1,816	1,500	
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN R9900 TRANSFERS IN						200,000	
CHARACTER 10 SUBTOTAL		260,000			-	200,000	
FUND 013 SUBTOTAL	606,783	787,715	734,467	1,008,073	553,792	761,500	980,000
YPE :SR SPECIAL REVENUE F JND :015 COUNTY ATTORNEY-		COUNTY OF Fy 2013-20 Fiscal yea Actual Rey an	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION JAL REVENUES EVENUE ESTIMAT	ES		TIME: 18:1
YPE :SR SPECIAL REVENUE I JND :015 COUNTY ATTORNEY- HARACTER:04 CHARGES FOR SERVI		FY 2009				FY2013 REYENDE ESTIMATE	TIME: 18:1 PAGE: 20 FY14 REYENUE ESTIMATE
YPE :SR SPECIAL REVENUE I IND :015 COUNTY ATTORNEY- HARACTER:O4 CHARGES FOR SERVI SJECT SUB OBJECT TITLE FOI4 COUNTY ATTORNEY COMMISSI	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317	FY 2009 ACTUAL REVENUE 41,606	FY2010 ACTUAL REVENUE 39,750	FY2011 ACTUAL REVENUE 40,196	FY2012 ACTUAL REVENUE 36,148	FY2013 REYENUE ESTIMATE 30,000	FY14 REVENUE ESTIMATE 35,000
YPE :SR SPECIAL REVENUE I JND :015 COUNTY ATTORNEY- HARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE STATE COUNTY ATTORNEY COMMISSI HARACTER 04 SUBTOTAL	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
YPE :SR. SPECIAL REVENUE F UND :015 COUNTY ATTORNEY- HARACTER:04 CHARGES FOR SERVI BJECT SUB OBJECT TITLE 4014 COUNTY ATTORNEY COMMISSI HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317	FY 2009 ACTUAL REVENUE 41,606	FY2010 ACTUAL REVENUE 39,750	FY2011 ACTUAL REVENUE 40,196	FY2012 ACTUAL REVENUE 36,148	30,000	FY14 REVENUE ESTIMATE 35,000
YPE :SR SPECIAL REVENUE F HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE 4014 COUNTY ATTORNEY COMMISSI HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9001 INTEREST EARNINGS-N.O.M. 90041 REIMBURSEMENTS-MISC. 90660 REIMB-TRAVEL PRIOR YR	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317 72,317	FY 2009 ACTUAL REVENUE 41,606 41,606	FY2010 ACTUAL REVENUE 39,750 39,750 2,288	FY2011 ACTUAL REVENUE 	FY2012 ACTUAL REVENUE 36,148 36,148	30,000	FY14 REVENUE ESTIMATE 35,000
YPE :SR SPECIAL REVENUE F UND :015 COUNTY ATTORNEY- HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE 4014 COUNTY ATTORNEY COMMISSI HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9001 INTEREST EARNINGS-INVEST 9001 INTEREST EARNINGS-INVEST 9001 INTEREST EARNINGS-N.O.H. 9060 REIMB-TRAVEL PRIOR YR HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING S	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317 72,317 YENUES 5,939 1,633 7,572	FY 2009 ACTUAL REVENUE 41,606 41,606 41,606	FY2010 ACTUAL REVENUE 39,750 39,750 2,238 29	FY2011 ACTUAL REVENUE 40,196 40,196 40,196	FY2012 ACTUAL REVENUE 36,148 36,148 36,148 76 89 5,000	<u>30,000</u> 30,000	FY14 ESTIMATE 35,000 35,000
YPE :SR SPECIAL REVENUE F IND :015 COUNTY ATTORNEY- HARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE FOT4 COUNTY ATTORNEY COMMISSI HARACTER:09 MISCELLANEOUS REV 2001 INTEREST EARNINGS-INVEST 2002 INTEREST EARNINGS-N.O.M. 20041 REIMBURSEMENTS-MISS-N.O.M. 20041 REIMBURSEMENTS-MISSINGS-N.O.M. 20041 REIMBURSEMENTS-MISSINGS-N.O.M.	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317 72,317 YENUES 5,939 1,633 7,572	FY 2009 ACTUAL REVENUE 41,606 41,606 41,606	FY2010 ACTUAL REVENUE 39,750 39,750 2,238 29	FY2011 ACTUAL REVENUE 40,196 40,196 40,196	FY2012 ACTUAL REVENUE 36,148 36,148 36,148 76 89 5,000	30,000	35,000
SUB BJECT SUB OBJECT TITLE 4014 COUNTY ATTORNEY COMMISSI HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.M. 9041 REIMBURSEMENTS-MISC. 9060 REIMB-TRAVEL PRIOR YR HARACTER 09 SUBTOTAL	UNDS COMMISSIONS CES FY 2008 ACTUAL REVENUE 72,317 72,317 72,317 YENUES 5,939 1,633 7,572	FY 2009 ACTUAL REVENUE 41,606 41,606 41,606	FY2010 ACTUAL REVENUE 39,750 39,750 2,238 29	FY2011 ACTUAL REVENUE 40,196 40,196 40,196	FY2012 ACTUAL REVENUE 36,148 36,148 36,148 76 89 5,000	<u> </u>	FY14 ESTIMATE 35,000 35,000

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 R4086 COURTHOUSE SECURITY-JUST		201,872 89,562		204,364 89,789	207,481 69,513	195,000 62,660	210,000 65,000
CHARACTER 04 SUBTOTAL	301,809	291,434	281,702	294,153	276,994	257,660	275,000
CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W.	2,701		5,735	6,604	2,663		
CHARACTER 09 SUBTOTAL	2,701	4,686	5,735	6,604	2,663	750	200
R9800 DESIGNATED FOR SUBSEQUEN						94,590	
CHARACTER 10 SUBTOTAL Fund 016 Subtotal	304,510	296,120	287,437	300,757	279,657	94,590	
YPE :SR SPECIAL REVENUE UND :017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV	FUNDS NT & PRESERVATI ICES					EY2013.	
YPE :SR SPECIAL REVENUE UND :017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE	ION FY 2009 ACTUAL REVENUE			ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 2 FY14 REVENUE ESTIMATE
YPE :SR SPECIAL REVENUE UND :017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE	ION FY 2009 ACTUAL REVENUE 195,489				FY2013 REVENUE ESTIMATE 200,000 200,000	
YPE :SR SPECIAL REVENUE UND :017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS RE	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 VENUES	ION FY 2009 ACTUAL REVENUE 195,489	FY2010 ACTUAL REVENUE 211,232	FY2011 ACTUAL REVENUE 198,020	FY2012 ACTUAL REVENUE 195,084	200,000	FY14 REVENUE ESTIMATE 190,000
YPE :SR SPECIAL REVENUE UND :017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV BJECT SUB OBJECT TITLE (4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS RE 19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.W.	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 VENUES	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174	FY2010 ACTUAL REVENUE 211,232	FY2011 ACTUAL REVENUE 198,020	FY2012 ACTUAL REVENUE 195,084	200,000	FY14 REVENUE ESTIMATE 190,000
EPORT: BP500REY ATE : 10/07/2013 YPE :SR SPECIAL REVENUE UND :: 017 RECORDS MANAGEME HARACTER: 04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE KOB5 COURTHOUSE SECURITY AND COURTHOUSE SECURITY HARACTER: 04 SUBTOTAL HARACTER: 09 MISCELLANEOUS RE 19002 INTEREST EARNINGS-N.O.M. HARACTER 09 SUBTOTAL HARACTER: 10 OTHER FINANCING	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 192,192 VENUES 	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681	200,000 200,000 300	<u> 190,000</u> 190,000
YPE SR SPECIAL REVENUE UND 017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INYEST 9002 INTEREST EARNINGS-INYEST 9002 INTEREST EARNINGS-INYEST 9002 INTEREST EARNINGS-INYEST	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681	200,000 200,000 300	FY14 REVENUE ESTIMATE 190,000
YPE SR SPECIAL REVENUE UND 017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.W. HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681	200,000 200,000 300 190,000 190,000	FY14 REYENUE ESTIMATE
YPE SR SPECIAL REVENUE UND 017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.W. HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 192,192 venues 3,169 3,169 SOURCES	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681 1,681	200,000 200,000 300 190,000 190,000	FY14 REYENUE ESTIMATE 190,000 190,000 190,000 175,000 175,000
YPE SR SPECIAL REVENUE HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.W. HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 192,192 venues 3,169 3,169 SOURCES	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681 1,681	200,000 200,000 300 190,000 190,000	FY14 REYENUE ESTIMATE 190,000 190,000 190,000 175,000 175,000
YPE SR SPECIAL REVENUE HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4085 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.W. HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 192,192 venues 3,169 3,169 SOURCES	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681 1,681	200,000 200,000 300 190,000 190,000	FY14 REVENUE ESTIMATE
YPE SR SPECIAL REVENUE UND 017 RECORDS MANAGEME HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4087 COURTHOUSE SECURITY 4087 RECORDS MANAGEMENT AND P HARACTER:04 SUBTOTAL HARACTER:09 MISCELLANEOUS RE 9001 INTEREST EARNINGS-INVEST 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN	FUNDS NT & PRESERVATI ICES FY 2008 ACTUAL REVENUE 192,192 192,192 192,192 venues 3,169 3,169 SOURCES	ION FY 2009 ACTUAL REVENUE 195,489 195,501 4,174 4,174	FY2010 ACTUAL REVENUE 211,232 211,232 3,695 3,695	FY2011 ACTUAL REVENUE 198,020 198,020 4,458 4,458	FY2012 ACTUAL REVENUE 195,084 195,084 1,681 1,681	200,000 200,000 300 190,000 190,000	FY14 REYENUE ESTIMATE 190,000 190,000 190,000 175,000 175,000

TYPE :SR SPECIAL REVENUE FUND :019 COUNTY LAW LIBR/ CHARACTER:04 CHARGES FOR SERV 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 CHARACTER 04 SUBTOTAL	485,589	513,791	508,149	513,015		510,000	520,000
CHARACTER:09 MISCELLANEOUS RE							
19001 INTEREST EARNINGS-INVEST 19002 INTEREST EARNINGS-N.O.W. 19301 UNCLASSIFIED REVENUES 2011 WARACTER 09 SUBTOTAL	13,041 2,448 13,264 28,753			18,274			
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						125,000	
UND 019 SUBTOTAL	514,342	531,455	526,428	532,917	551,765	And they also also the shift of the second strategy	
EPORT : BP5000REY ATE : 10/07/2013		COUNTY OF FY 2013-20 F1SCAL YEA	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU N FY 12 14	MHIDE* NFORMATION JAL REVENUES JEVENUE STAAT			TIME: 18:
EPORT: BP500REY ATE : 10/07/2013 YPE :SR SPECIAL REYENUE UND :021 COURT REPORTER S HARACTER:04 CHARGES FOR SERV.	FUNDS ERVICE FUND ICES	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN					
YPE :SR SPECIAL REVENUE JND :021 COURT REPORTER S MARACTER:04 CHARGES FOR SERV SUB SJECT SUB OBJECT TITLE	FUNDS ERVICE FUND ICES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
PE :SR SPECIAL REVENUE IND :021 COURT REPORTER S IARACTER:04 CHARGES FOR SERV. JECT SUB OBJECT TITLE 1080 COURT REPORTER FEES IARACTER 04 SUBTOTAL	EUNDS ERVICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686	FY 2009 ACTUAL		FY2011 ACTUAL REVENUE		FY2013 REYENUE ESTIMATE 400,000 400,000	
PE :SR SPECIAL REVENUE IND :021 COURT REPORTER'S IARACTER:04 CHARGES FOR SERV JECT SUB OBJECT TITLE 1080 COURT REPORTER FEES IARACTER:09 MISCELLANEOUS REP 1002 INTEREST EARNINGS-N.O.H.	EUNDS ERVICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686	FY 2009 ACTUAL REVENUE 249,959	FY2010 ACTUAL REVENUE 393,777	FY2011 ACTUAL REVENUE 394,646	FY2012 ACTUAL REVENUE 417,443	400,000	FY14 REVENUE ESTIMATE
YPE SR SPECIAL REVENUE IND 2021 COURT REPORTER S GUB SJECT SUB OBJECT TITLE SOBO- COURT REPORTER FEES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REP 2002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S	ENDS ENTICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686 VENUES 1,272 1,272	FY 2009 ACTUAL REVENUE 249,959 249,959 1,158	FY2010 ACTUAL REVENUE 393,777 393,777 2,118	FY2011 ACTUAL REVENUE 394,646 394,646 1,386	FY2012 ACTUAL REVENUE 417,443 417,443 361	400,000	FY14 REVENUE ESTIMATE
YPE SR SPECIAL REVENUE OUNT REPORTER SI HARACTER:04 CHARGES FOR SERV SUB SJECT SUB OBJECT TITLE SOBO- COURT REPORTER FEES HARACTER:09 MISCELLANEOUS REP POO2 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL	ENDS ENTICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686 VENUES 1,272 1,272	FY 2009 ACTUAL REVENUE 249,959 249,959 1,158	FY2010 ACTUAL REVENUE 393,777 393,777 2,118	FY2011 ACTUAL REVENUE 394,646 394,646 1,386	FY2012 ACTUAL REVENUE 417,443 417,443 361	400,000	FY14 REVENUE ESTIMATE 415,000
YPE SR. SPECIAL REVENUE J UND 021 COURT REPORTER S UNB 021 COURT REPORTER S SUB 06 OBJECT TITLE SOBOT COURT REPORTER FEES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REP 2002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	ENVICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686 187,686 VENUES 1,272 1,272 50URCES	FY 2009 ACTUAL REVENUE 249,959 249,959 <u>1,158</u> 1,158	FY2010 ACTUAL REVENUE 393,777 393,777 2,118 2,118	FY2011 ACTUAL REVENUE 394,646 394,646 1,386 1,386	FY2012 ACTUAL REVENDE 417,443 417,443 417,443 361 361	<u>400,000</u> 400,000 <u>6,000</u>	FY14 REVENUE ESTIMATE 415,000 415,000
YPE SR. SPECIAL REVENUE J UND 021 COURT REPORTER S UNB 021 COURT REPORTER S SUB 06 OBJECT TITLE SOBOT COURT REPORTER FEES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REP 2002 INTEREST EARNINGS-N.O.H. HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	ENVICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686 187,686 VENUES 1,272 1,272 50URCES	FY 2009 ACTUAL REVENUE 249,959 249,959 <u>1,158</u> 1,158	FY2010 ACTUAL REVENUE 393,777 393,777 2,118 2,118	FY2011 ACTUAL REVENUE 394,646 394,646 1,386 1,386	FY2012 ACTUAL REVENUE 417,443 417,443 417,443 361 361	<u>400,000</u> 400,000 <u>6,000</u>	FY14 ESTIMATE 415,000 415,000
ARACTER:09 MISCELLANEOUS REP MARACTER:04 CHARGES FOR SERV. SUB SUBCT SUB OBJECT TITLE SOBOT COURT REPORTER FEES MARACTER:09 MISCELLANEOUS REP MOO2 INTEREST EARNINGS-N.O.H. MARACTER:10 OTHER FINANCING SUB MARACTER:10 OTHER FINANCING SUB MARACTER:10 SUBTOTAL	ENVICE FUND ICES FY 2008 ACTUAL REVENUE 187,686 187,686 187,686 VENUES 1,272 1,272 50URCES	FY 2009 ACTUAL REVENUE 249,959 249,959 <u>1,158</u> 1,158	FY2010 ACTUAL REVENUE 393,777 393,777 2,118 2,118	FY2011 ACTUAL REVENUE 394,646 394,646 1,386 1,386	FY2012 ACTUAL REVENUE 417,443 417,443 417,443 361 361	<u>400,000</u> 400,000 <u>6,000</u>	FY14 ESTIMATE 415,000 415,000

TYPE SR SPECTAL DEVENUE D		COUNTY OF FY 2013-2(FISCAL YE) 2 ACTUAL REY A	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18: PAGE: 2
TYPE :SR SPECIAL REVENUE FI FUND :022 SHERIFFIS-LEDSE CHARACTER:03 INTERGOVERNMENTAL		FY 2009	FY2010	FY2011	FY2012	FY2013	FY14
	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	REVENUE ESTIMATE
R3189 STATE AGENCY Character 03 Subtotal	63,721		59,939	56,355			50,000
CHARACTER:09 MISCELLANEOUS REVI R9001 INTEREST FARMINGS-INVEST		27					
R9001 INTEREST EARNINGS-INVEST R9002 INTEREST EARNINGS-N.O.W. R9060 REIMB-TRAVEL PRIOR YR	383 1,036 541		113 417	133			
CHARACTER 09 SUBTOTAL Fund 022 Subtotal	1,960 65,681		<u>532</u> 60,471	218 56,573			50,000
EPORT: BP500REY ATE : 10/07/2013 YPE :SR SPECIAL REVENUE FU HARACTER: 04 CHARGES FOR SERVIC HARACTER: 04 CHARGES FOR SERVIC SUB BJECT SUB OBJECT TITLE R	INDS ADICATION ES	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN FY 2009 ACTUAL REVENUE 1,539			FY2012 ACTUAL REVENUE	FY2013 RESTINATE	FY14 Estinate
	section in section of the sector	1,539	1,568	1,479		1,200	
4084 GRAFFITI ERADICATION HARACTER 04 SUBTOTAL	592						500
4084 GRAFFITI ERADICATION HARACTER 04 SUBTOTAL HARACTER:09 HISCELLANEOUS REVE		100	89 44	112 14	49		
4084 GRAFFITI ERADICATION HARACTER 04 SUBTOTAL HARACTER:09 HISCELLANEOUS REVE 19002 INTEREST EARNINGS-N.O.W. 9003 INTEREST EARNINGS-PROGRA 9301 UNCLASSIFIED REVENUES HARACTER 09 SUBTOTAL	ENUES 62 62			112	and due too the state on the two the too the		
HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REVE 19002 INTEREST EARNINGS-N.O.W. 19003 INTEREST EARNINGS-PROGRA 19301 UNCLASSIFIED REVENUES HARACTER 09 SUBTOTAL	ENUES 62 62	6	44	112	and due too the state on the two the too the	5,350	500
R4084 GRAFFITI ERADICATION CHARACTER 04 SUBTOTAL	ENUES 62 62	6	44	112		49 49	49

TYPE :SR SPECIAL REVENUE FUND :024 DISTRICT CLK REC CHARACTER:04 CHARGES FOR SERV 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 Character 04 Subtotal		86,555 86,555		83,657	79,257 79,257		148,000
CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. R9060 REIMB-TRAYEL PRIOR YR CHARACTER 09 SUBTOTAL		1,541	617	995 995	311 		
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						40,000	27,379
FUND 024 SUBTOTAL	80,425	88,096	91,201	84,652	79,568	119,000	175,379
REPORT: BP500REY NATE : 10/07/2013 XATE : SR_ SPECIAL_REYENUE, E		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MAIDE* NFORMATION AL REVENUES EVENUE ESTIMAT			JIME: 18:1
YPE :SR SPECIAL REVENUE F UND :027 SAN ELIZARIO PLAC MARACTER:09 MISCELLANEOUS REV SUB BJECT SUB OBJECT TITLE	UNDS TTA FUND FENUES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE				Fy2013 REYENUE ESTIMATE	JIME: 18:1 PAGE: 21 FY14 REVENUE REVENUE ESTIMATE
YPE :SR SPECIAL REVENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV	UNDS ITA FUND ENUES					FY2013 REVENUE ESTIMATE	
YPE :SR SPECIAL REVENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS ITA FUND FUUES FY 2008 ACTUAL REVENUE 84 84	FY 2009 ACTUAL REVENUE 53 53				Fyzola Estimate	
YPE :SR SPECIAL REVENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS ITA FUND FUUES FY 2008 ACTUAL REVENUE 84 84	FY 2009 ACTUAL REVENUE 53 53				FY2013 ESTENATE	
YPE :SR SPECIAL REYENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS ITA FUND FUUES FY 2008 ACTUAL REVENUE 84 84	FY 2009 ACTUAL REVENUE 53 53				FY2013 RESTENJE 	
YPE :SR SPECIAL REYENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS ITA FUND FUUES FY 2008 ACTUAL REVENUE 84 84	FY 2009 ACTUAL REVENUE 53 53				FY2013 ESTIMATE	
YPE :SR SPECIAL REYENUE F UND :027 SAN ELIZARIO PLAC HARACTER:09 MISCELLANEOUS REV BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS ITA FUND FUUES FY 2008 ACTUAL REVENUE 84 84	FY 2009 ACTUAL REVENUE 53 53				EXPLANTE ESTIMATE	

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 CHARACTER 04 SUBTOTAL		2,049		2,261 2,261	1,69		4,525		3,052 3,052		1,000
CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL		870 870		593 593							
CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL FUND 029 SUBTOTAL		2,919		2,854	1,65	 D	4,525		3,052	24,000 24,000 26,500	25,500 25,500 26,500
REPORT : BP5000REY DATE : 10/07/2013			COUNT		EL PASO *SYS 14 BUDGETARY 17 QB - 12 AC	EMWIDE* INFORMATI VAL_REVEN	ON UES.				JAME: 18:1
TYPE :SR SPECIAL REVENUE F UND :030 TEEN COURT CHARACTER:04 CHARGES FOR SERVI			FY 2009 ACTUAL		EL PASO *SYS 14 BUDGETARY R 08 - 12 AC D FY 13 & 14 FY2010 ACTUAL	FY2011		FY2012 ACTUAL		FY2013 FY2013	TIME: 18:1 PAGE: 18:1
YPE :SR SPECIAL REVENUE F UND :030 TEEN COURT HARACTER:04 CHARGES FOR SERVI SUB JBJECT SUB OBJECT TITLE 14089 TEEN COURT FILING FEE	FY 2008 ACTUAL REVENUE		FY 2009 ACTUAL REVENUE		FY2010	FY2011 ACTUAL REVENUE			1,204 1,204	FY2013 REVENUE ESTIMATE 1,200 1,200	TIME: 18:1 PAGE: 18:21 FY14 PAGE: 121 FY14 PAGE: 121 700 700 700
YPE SR SPECIAL REVENUE F UND 2030 TEEN COURT HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE T4089 TEEN COURT FILING FEE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	FY 2008 ACTUAL REVENUE	2,644	FY 2009 ACTUAL REVENUE	2,799	FY2010 ACTUAL REVENUE 2,09	FY2011 ACTUAL REVENUE	2,460 2,460	FY2012 ACTUAL	1,204	1,200	FY14 REVENUE ESTIMATE 700
YPE :SR SPECIAL REVENUE F UND :030 TEEN COURT MARACTER:04 CHARGES FOR SERVI SUB DEJECT SUB OBJECT TITLE T4089 TEEN COURT FILING FEE CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV R4287 STALE DATED CHECKS 19002 INTEREST EARNINGS-N.O.M. 19059 REIMB-EXPENDITURES PRIOR 1916 CA TEEN CRT-UNRESTRICTED 19301 UNCLASSIFIED REVENUES	FY 2008 ACTUAL REVENUE	2,644 2,644	FY 2009 ACTUAL REVENUE	<mark>2,799</mark> 2,799	FY2010 ACTUAL REVENUE 2,09 2,09	FY2011 ACTUAL REVENUE	2,460 2,460 180 160 270	FY2012 ACTUAL	1,204 1,204 80	1,200	FY14 REVENUE ESTIMATE 700
REPORT: BP500REY DATE :10/07/2013 TYPE :SR SPECIAL REVENUE F UND ::030 TEEN COURT CHARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE RAOB9 TEEN COURT FILING FEE CHARACTER:09 MISCELLANEOUS REY R4287 STALE DATED CHECKS S0002 INTEREST EARNINGS-N.O.M. R9059 REIMB-EXPENDITURES PRIOR R3016 CA TEEN CAT-UNREST PRIOR R3016 CA TEEN CAT-UNREST PRIOR R3016 CA TEEN CAT-UNREST PRIOR R3011 UNCLASSIFIED REVENUES CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	YENUES	2,644 2,644 371 204 250	FY 2009 ACTUAL REVENUE	2,799 2,799 147	FY2010 ACTUAL REVENUE 2,09 2,09	FY2011 ACTUAL REVENUE	2,460 2,460 180 160 270	FY2012 ACTUAL REVENUE	1,204 1,204 80	1,200	FY14 REVENUE ESTIMATE 700

SUB DBJECT 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 Character og subtotal	20,83			20,833		20,833	
CHARACTER:09 MISCELLANEOUS RE 19002 INTEREST EARNINGS-N.O.W.		6,475	3,888	2,087	108		
CHARACTER 09 SUBTOTAL Fund 031 Subtotal	6,660	6,475	3,888	2,087	108	20,833	23,333
inter en la companya de la companya -							
		COUNTY OF					TTME• 18•
EPORT : BP500REY ATE : 10/07/2013	FY 1:	COUNTY OF Fy 2013-20 fiscal yea 2 Actual Rey An	EL PASO *SYSTE 14 BUDGETARY J R 08 - 12 ACTU D FY 13 & 14 F	MMIDE* NFORMATION JAL REVENUES REVENUE ESTIMAT	ES		TIME: 18: PAGE: 2
YPE :SR SPECIAL REVENUE F UND :032 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI	UNDS COUNT ICES						TIME: 18: PAGE: 2
YPE :SR SPECIAL REVENUE F UND :032 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI						FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 2 FY14 ESTIMATE
YPE :SR SPECIAL REVENUE F UND :032 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI	UNDS COUNT ICES	FY 2009 ACTUAL REVENUE 7,720				FY2013 REVENUE ESTIMATE 7,000 7,000	
YPE :SR SPECIAL REYENUE F UND :032 PROBATE TRAVELAC HARACTER:04 CHARGES FOR SERVI BJECT SUB OBJECT TITLE 4081 SPECIAL PROBATE COURT FE HARACTER:04 SUBTOTAL HARACTER:09 MISCELLANEOUS REY	UNDS COUNT CES ACTUAL REVENUE <u>8,030</u> 8,030 YENUES	FY 2009 ACTUAL REVENUE 7,720 7,720	FY2010 ACTUAL REVENUE 7,925 7,925	FY2011 ACTUAL REVENUE 8,410 8,410	FY2012 ACTUAL REVENUE 8,190 8,190	7,000	FY14 REVENUE ESTIMATE 7,000
YPE :SR SPECIAL REYENUE F UND :032 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI BJECT SUB OBJECT TITLE 4081 SPECIAL PROBATE COURT FE HARACTER 04 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030	FY 2009 ACTUAL REVENUE 7,720 7,720	FY2010 ACTUAL REVENUE 7,925	FY2011 ACTUAL REVENUE 8,410	FY2012 ACTUAL REVENUE 8,190	7,000	FY14 REVENUE ESTIMATE 7,000
YPE :SR SPECIAL REVENUE F UND :032 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE 4081 SPECIAL PROBATE COURT FE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.M. 9059 REIMB-EXPENDITURES PRIOR HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING S	UNDS COUNT (CES FY 2008 ACTUAL REVENUE 8,030 8,030 VENUES 121 121	FY 2009 ACTUAL REVENUE 7,720 7,720 183	FY2010 ACTUAL REVENUE 7,925 7,925 193	FY2011 ACTUAL REVENUE 8,410 8,410 194	FY2012 ACTUAL REVENUE 8,190 8,190 8,190 38 300	7,000 7,000	FY14 REVENUE ESTIMATE 7,000
YPE :SR SPECIAL REVENUE F IND 232 PROBATE TRAVEL AC INTRACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE SOBI SPECIAL PROBATE COURT FE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 20059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030 /ENUES 121 121 SOURCES	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193 193	FY2011 ACTUAL REVENUE 8,410 8,410 194 194	FY2012 ACTUAL REVENUE 8,190 8,190 338 300 338	<u>7,000</u> 7,000 <u>2,000</u> 2,000	FY14 ESTIMATE 7,000 7,000
YPE :SR SPECIAL REVENUE F IND 032 PROBATE TRAVEL AC ARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 20059 REIMB-EXPENDITURES PRIOR HARACTER:10 OTHER FINANCING S 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	UNDS COUNT (CES FY 2008 ACTUAL REVENUE 8,030 8,030 VENUES 121 121	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193	FY2011 ACTUAL REVENUE 8,410 8,410 194	FY2012 ACTUAL REVENUE 8,190 8,190 8,190 38 300	7,000 7,000	FY14 REVENUE ESTIMATE 7,000
YPE SR SPECIAL REVENUE F IND 332 PROBATE TRAVEL AC HARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 20059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030 /ENUES 121 121 SOURCES	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193 193	FY2011 ACTUAL REVENUE 8,410 8,410 194 194	FY2012 ACTUAL REVENUE 8,190 8,190 338 300 338	<u>7,000</u> 7,000 <u>2,000</u> 2,000	FY14 ESTIMATE 7,000 7,000
YPE ISR SPECIAL REVENUE F IND 1032 PROBATE TRAVELAC INTRACTER:04 CHARGES FOR SERVI IJECT SUB OBJECT TITLE INTEREST EARNINGS-N.O.M. 10059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS-N.O.M. 1059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS N.O.M. 1059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS N.O.M. 1059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS N.O.M. 1059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS N.O.M. 1059 REIMB-EXPENDITURES PRIOR INTEREST EARNINGS SUBSEQUEN INTEREST O THER FINANCING SUBSEQUEN INTRACTER 10 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030 /ENUES 121 121 SOURCES	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193 193	FY2011 ACTUAL REVENUE 8,410 8,410 194 194	FY2012 ACTUAL REVENUE 8,190 8,190 338 300 338	<u>7,000</u> 7,000 <u>2,000</u> 2,000	FY14 ESTIMATE 7,000 7,000
YPE :SR SPECIAL REVENUE F IND 232 PROBATE TRAVELAC INTRACTER:04 CHARGES FOR SERVI SUB SUBCT SUB OBJECT TITLE FORT SPECIAL PROBATE COURT FE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 1002 INTEREST EARNINGS-N.O.M. 1059 REIMB-EXPENDITURES PRIOR HARACTER:10 OTHER FINANCING S 10800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030 /ENUES 121 121 SOURCES	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193 193	FY2011 ACTUAL REVENUE 8,410 8,410 194 194	FY2012 ACTUAL REVENUE 8,190 8,190 338 300 338	<u>7,000</u> 7,000 <u>2,000</u> 2,000	FY14 ESTIMATE 7,000 7,000
YPE :SR SPECIAL REVENUE F IND 032 PROBATE TRAVEL AC ARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 20059 REIMB-EXPENDITURES PRIOR HARACTER:10 OTHER FINANCING S 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	UNDS COUNT CES FY 2008 ACTUAL REVENUE 8,030 8,030 /ENUES 121 121 SOURCES	FY 2009 ACTUAL REVENUE 7,720 7,720 183 183	FY2010 ACTUAL REVENUE 7,925 7,925 193 193	FY2011 ACTUAL REVENUE 8,410 8,410 194 194	FY2012 ACTUAL REVENUE 8,190 8,190 338 300 338	<u>7,000</u> 7,000 <u>2,000</u> 2,000	FY14 ESTIMATE 7,000 7,000

REPORT: BP500REV DATE :10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REY A	014 BUDGETARY Ar 08 - 12 Act ND FY 13 & 14	INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 22
TYPE :SR SPECIAL REVENUE FUND :033 PROBATE JUDICIAR CHARACTER:03 INTERGOVERNMENTA							
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 GOVE C CHARACTER 03 SUBTOTAL		80,000	80,000	80,000	117,381 117,381	80,000	
CHARACTER:09 MISCELLANEOUS RE							
R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	10,590 10,590			6,532	2,274		
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						<u> </u>	43,512
FUND 033 SUBTOTAL	90,590	89,486	87,548	86,532	119,655	130,102	123,512
REPORT : BP500REY		COUNTY OF	EL BASO +SYSTE	MHIDE*			JIME: 18;15
REPORT : BP500REY DATE : 10/07/2013 TYPE :SR SPECIAL REVENUE		COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION IAL REVENUES LEVENUE ESTIMAT	ES		JIME: 18:15 PAGE: 222
	FUNDS CORPORATION SOURCES						
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING OBJECT SUB OBJECT TITLE	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE						FY14 REVENUE ESTIMATE
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object SUB Object Title R9800 Designated for Subsequen	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340	FY14 REVENUE ESTIMATE 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340
TYPE :SR SPECIAL REVENUE FUND :034 EL PASO HOUSING CHARACTER:10 OTHER FINANCING Object sub object title R9BOD designated for subsequen Character 10 subtotal	FUNDS CORPORATION SOURCES FY 2008 ACTUAL REVENUE					51,340 51,340	FY14 REVENUE ESTIMATE 51,340 51,340

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		23,83	22,287	22,500
CHARACTER O3 SUBTOTAL FUND 036 SUBTOTAL	<u>34,677</u> 34,677			·			
REPORT : BP5008EY DATE : 10/07/2013		COUNTY OF FY 2013-20 FSCAL YE	EL PASO *SYSTI 14 BUDGETARY 1 R 08 - 12 ACT	MUDE* NFORMATION AL REVENUES			JIME: 18
		COUNTY OF FY 2013-20 FY 2013-21 2 ACTUAL REY AF	EL PASO *SYST 14 BUDGETARY J 17 OB T A ACT 10 FY 13 & 14 F	MUIDE* NFORMATION JAL REVENUES JAL REVENUES JAL REVENUE ESTIMAT	ES		TIME: 18: PAGE: 18:23
TYPE :SR SPECIAL REVENUE FUND :038 DA SPECIAL ACCOU	FUNDS INT TS		EL PASO *SYST 14 BUDGETARY 1 17 08 - 12 ACTU 10 FY 13 & 14 F FY2010 ACTUAL REVENUE		ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	JIME: 18; Page: 18;2 Page: 12;2 Fy14 Revenue Estimate
TYPE :SR SPECIAL REVENUE FUND :038 DA SPECIAL ACCOU CHARACTER:08 FINES AND FORFEI OBJECT SUB OBJECT TITLE R8001 FINES AND FORFEITS	FUNDS INT TS					FY2013 REYENUE ESTIMATE	
TYPE ISR SPECIAL REVENUE FUND 1038 DA SPECIAL ACCOU CHARACTERIO8 FINES AND FORFEI OBJECT SUB OBJECT TITLE R8001 FINES AND FORFEITS CHARACTER 08 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE	FUNDS INT TS FY 2008 ACTUAL REVENUE 91,998 91,998 VENUES	FY 2009 ACTUAL REVENUE 297,820 297,820	FY2010 ACTUAL REVENUE 368,026	FY2011 ACTUAL REVENUE 646,318	FY2012 ACTUAL REVENUE 431,235 431,235		FY14 REVENUE ESTIMATE 500,000 500,000
TYPE ISR SPECIAL REVENUE FUND 03B DA SPECIAL ACCOU CHARACTERIO8 FINES AND FORFEI OBJECT SUB OBJECT TITLE RBOOT FINES AND FORFEITS CHARACTER OB SUBTOTAL	FUNDS INT TS FY 2008 ACTUAL REVENUE 91,998 91,998 VENUES	FY 2009 ACTUAL REVENUE 297,820 297,820 15,950	FY2010 ACTUAL REVENUE 368,026 368,026	FY2011 ACTUAL REVENUE 646,318 646,318	FY2012 ACTUAL REVENUE 431,235	FY2013 REVENUE ESTIMATE 400,500 400,500	FY14 REVENUE ESTIMATE 500,000
TYPE ISR SPECIAL REVENUE FUND 038 DA SPECIAL ACCOU CHARACTER:08 FINES AND FORFEI OBJECT SUB OBJECT TITLE R8001 FINES AND FORFEITS CHARACTER 08 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.M. R9041 REIMBURSEMENTS-MISC.	FUNDS INT TS FY 2008 ACTUAL REVENUE 91,998 91,998 VENUES 21,358 21,358 SOURCES	FY 2009 ACTUAL REVENUE 297,820 297,820 15,950	FY2010 ACTUAL REVENUE 368,026 368,026 16,069	FY2011 ACTUAL REVENUE 646,318 646,318 18,433	FY2012 ACTUAL REVENUE 431,235 431,235 3,678 60,091	400,500 400,500 710,951	FY14 ESTIMATE 500,000 500,000
TYPE SR SPECIAL REVENUE FUND 2038 DA SPECIAL ACCOU CHARACTER:08 FINES AND FORFEI OBJECT SUB OBJECT TITLE RBOOI FINES AND FORFEITS CHARACTER 08 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.M. R9041 REIMBURSEMENTS-MISC. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING	FUNDS INT TS FY 2008 ACTUAL REVENUE 91,998 91,998 VENUES 21,358 21,358 SOURCES	FY 2009 ACTUAL REVENUE 297,820 297,820 15,950 15,950	FY2010 ACTUAL REVENUE 368,026 368,026 16,069 16,069	FY2011 ACTUAL REVENUE 646,318 646,318 18,433 18,433	FY2012 ACTUAL REVENUE 431,235 431,235 3,678 60,091 63,769	400,500 400,500 400,500 710,951 710,951	FY14 REVENUE ESTIMATE 500,000 500,000 100,000

SUB DBJECT 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 STALE DATED CHECKS R9002 INTEREST EARNINGS-N.O.W. R9044 REIMB-ELECTIONS R9059 REIMB-EXPENDITURES PRIOR R9301 UNCLASSIFIED REVENUES	235 12,951 487,220	616 14,387 483,074	248 17,957 680,308 108	414;117	534 5,778 218,422 4,910		
CHARACTER 09 SUBTOTAL	500,406	498,077	698,621	430,609	229,644	204,000	204,000
HARACTER:10 OTHER FINANCING 19800 DESIGNATED FOR SUBSEQUEN						276,015	276,015
HARACTER 10 SUBTOTAL Sund 039 Subtotal	500,406	498,077	698,621	430,609	229,644	276,015	
PORT : BP5007EY TTE : 10/07/2013	FY 12	COUNTY OF FY 2013-20 FISCAL YEA 2 ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY J R 08 - 12 ACTL D FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: ¹⁸ ź
PORT : BP500REY TE : 10/07/2013	UNDS	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY J R OB - 12 ACTL D FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		ŢIME: ¹⁸ ź
YPE :SR SPECIAL REVENUE IND :040 TAX OFFICE DISCR MARACTER:04 CHARGES FOR SERV	UNDS TIONARY FUND ICES		EL PASO *SYSTE 14 BUDGETARY) R 08 - 12 ACTL D FY 13 & 14 F FY2010 ACTUAL REVENUE	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT FY2011 ACTUAL REVENUE	ES FY2012 ACTUAL REVENUE	FY2013 REYENDE ESTIMATE	TIME: 18: PAGE: 18: PAGE: 12: FY14 REYENUE ESTIMATE
YPE SR SPECIAL REVENUE	UNDS TIONARY FUND ICES					FY2013 ESTEMATE	
PE SR SPECIAL REVENUE IND IAX OFFICE DISCR UB SECT SUB OBJECT TITLE 2007 NSF CHECK FEES MARACTER 04 SUBTOTAL MARACTER:09 MISCELLANEOUS REV	UNDS TIONARY FUND ICES FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 180 180		
PE :SR SPECIAL REVENUE A ND :040 TAX OFFICE DISCR ARACTER:04 CHARGES FOR SERV JECT SUB OBJECT TITLE 007 NSF CHECK FEES ARACTER:09 MISCELLANEOUS REV 002 INTEREST EARNINGS-N.O.W. 105 CONTRIBUTIONS/DONATIONS- 301 UNCLASSIFIED REVENUES	UNDS TIONARY FUND ICES FY 2008 ACTUAL REVENUE VENUES 133,991 46,194	FY 2009 ACTUAL REVENUE 52,212 111,754	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135	FY2012 ACTUAL REVENUE 180 180 34,146 56,322	7,000	FY14 REVENUE ESTIMATE 600 _50,000
PE SR SPECIAL REVENUE IND 240 TAX OFFICE DISCR IND 240 CHARGES FOR SERV IJECT SUB OBJECT TITLE 2007 NSF CHECK FEES IMARACTER 04 SUBTOTAL IMARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.W. 2005 CONTRIBUTIONS/DONATIONS- 301 UNCLASSIFIED REVENUES IMARACTER 09 SUBTOTAL	UNDS TIONARY FUND ICES FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 52,212	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 180 180 34,146	7,000	FY14 REVENUE ESTIMATE
CPE SR SPECIAL REVENUE IND 2040 TAX OFFICE DISCR IMRACTER:04 CHARGES FOR SERV SJECT SUB OBJECT TITLE 2007 NSF CHECK FEES HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.10NS- 2005 CONTRIBUTIONS/DONA.110NS- 2001 UNCLASSIFIED REVENUES HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING SP 2000 DESIGNATED FOR SUBSEQUEN	UNDS TIONARY FUND ICES FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 52,212 111,754	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135	FY2012 ACTUAL REVENUE 180 180 34,146 56,322	7,000	FY14 REVENUE ESTIMATE 600 50,000 50,600 147,286
PE SR SPECIAL REVENUE A NAACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 007 NSF CHECK FEES ARACTER:09 MISCELLANEOUS REV 002 INTEREST EARNINGS-N.O.W. 105 CONTRIBUTIONS/DONATIONS- 301 UNCLASSIFIED REVENUES ARACTER:09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	UNDS TIONARY FUND ICES FY 2008 ACTUAL REVENUE 	FY 2009 ACTUAL REVENUE 52,212 111,754	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135 92,962	FY2012 ACTUAL REVENUE 180 180 34,146 56,322	7,000 20,000 27,000	FY14 REVENUE ESTIMATE 600 50,000 50,600
PE SR SPECIAL REVENUE A NA ACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 007 NSF CHECK FEES ARACTER:09 MISCELLANEOUS REV 002 INTEREST EARNINGS-N.O.W. 105 CONTRIBUTIONS/DONATIONS- 301 UNCLASSIFIED REVENUES ARACTER:09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	UNDS TIONARY FUND CCES FY 2008 ACTUAL REVENUE 133,991 46,194 180,185 SOURCES	FY 2009 ACTUAL REVENUE 52,212 111,754 163,966	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135	FY2012 ACTUAL REVENUE 180 180 34,146 56,322 90,468	7,000 20,000 27,000 167,839 167,839	ESTIMATE 600 50,000 50,600 147,286 147,286
PE SR SPECIAL REVENUE INAACTER:04 TAX OFFICE DISCR UB SJECT SUB OBJECT TITLE 1007 NSF CHECK FEES IARACTER:09 MISCELLANEOUS REV 1002 INTEREST EARNINGS-N.O.W. 1005 CONTRIBUTIONS/DONATIONS- 1001 UNCLASSIFIED REVENUES IARACTER:09 SUBTOTAL IARACTER:10 OTHER FINANCING SP 1000 DESIGNATED FOR SUBSEQUEN IARACTER 10 SUBTOTAL	UNDS TIONARY FUND CCES FY 2008 ACTUAL REVENUE 133,991 46,194 180,185 SOURCES	FY 2009 ACTUAL REVENUE 52,212 111,754 163,966	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135 92,962	FY2012 ACTUAL REVENUE 180 180 34,146 56,322 90,468	7,000 20,000 27,000 167,839 167,839	ESTIMATE 600 50,000 50,600 147,286 147,286
PE SR SPECIAL REVENUE INAACTER:04 TAX OFFICE DISCR UB SJECT SUB OBJECT TITLE 1007 NSF CHECK FEES IARACTER:09 MISCELLANEOUS REV 1002 INTEREST EARNINGS-N.O.W. 1005 CONTRIBUTIONS/DONATIONS- 1001 UNCLASSIFIED REVENUES IARACTER:09 SUBTOTAL IARACTER:10 OTHER FINANCING SP 1000 DESIGNATED FOR SUBSEQUEN IARACTER 10 SUBTOTAL	UNDS TIONARY FUND CCES FY 2008 ACTUAL REVENUE 133,991 46,194 180,185 SOURCES	FY 2009 ACTUAL REVENUE 52,212 111,754 163,966	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135 92,962	FY2012 ACTUAL REVENUE 180 180 34,146 56,322 90,468	7,000 20,000 27,000 167,839 167,839	ESTIMATE 600 50,000 50,600 147,286 147,286
YPE SR SPECIAL REVENUE IND 2040 TAX OFFICE DISCR WARACTER:04 CHARGES FOR SERV JECT SUB OBJECT TITLE YOO7 NSF CHECK FEES MARACTER:09 MISCELLANEOUS REV YOO2 INTEREST EARNINGS-N.0.W. 2005 CONTRIBUTIONS DONS-N.10NS- 3001 UNCLASSIFIED REVENUES MARACTER:09 SUBTOTAL MARACTER:10 OTHER FINANCING S	UNDS TIONARY FUND CCES FY 2008 ACTUAL REVENUE 133,991 46,194 180,185 SOURCES	FY 2009 ACTUAL REVENUE 52,212 111,754 163,966	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 19,827 73,135 92,962	FY2012 ACTUAL REVENUE 180 180 34,146 56,322 90,468	7,000 20,000 27,000 167,839 167,839	ESTIMATE 600 50,000 50,600 147,286 147,286

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 R4265 BAD CHECK COLLECTIONS	169,701			108,755	76,090		
HARACTER 04 SUBTOTAL	176,247 VENUES	146,550	124,109	108,755	76,090		
19002 INTEREST EARNINGS-N.O.W. 19059 REIMB-EXPENDITURES PRIOR 19072 REIMB-LEGAL SEMINARS 19301 UNCLASSIFIED REVENUES		667	58	-58 572			
19301 UNCLASSIFIED REVENUES	3,241 3,241			16,003	10,294		
UND 041 SUBTOTAL	179,488			125,272	86,384		
		S. M. S. M.					
EPORT : BP500REY		COUNTY OF.	el paso_*syste				
EPORT : BP500REY ATE : 10/07/2013	FY 12	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY ANI	EL PASO *SYSTE 14 BUDGETARY I R OB - 12 ACTU D FY 13 & 14 R	MNIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		 TIME: 18: PAGE: 22
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R OB - 12 ACTU D FY 13 & 14 R	MHIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: ¹⁸ 2
(PE :SR SPECIAL REVENUE F IND :042 JUROR DONATIONS J MARACTER:04 CHARGES FOR SERVI						FY2013	
YPE :SR SPECIAL REYENUE F JND :042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE						FY2013 REVENUE ESTIMATE	TIME: 18: PAGE: 23 FY14 REYENUE ESTIMATE
YPE :SR SPECIAL REYENUE F JND :042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES	UNDS IPD CES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REYENUE	FY2010 ACTUAL REVENUE			FY2013 REVENUE ESTIMATE	
YPE SR SPECIAL REYENUE F JND 1042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SJECT SUB OBJECT TITLE 5284 JURY DONATION REVENUES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV	UNDS IPD CES FY 2008 ACTUAL REVENUE 453	FY 2009 ACTUAL REVENUE 624 624	FY2010 ACTUAL REVENUE 934 934	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
YPE SR SPECIAL REVENUE F UND 042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.W. 2059 REIMB-EXPENDITURES PRIOR	CES FY 2008 ACTUAL REVENUE 453 VENUES 21	FY 2009 ACTUAL REVENUE 624 624	FY2010 ACTUAL REVENUE 934 934 40	FY2011 ACTUAL REVENUE	EY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
YPE SR SPECIAL REVENUE F UND :042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 2059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	UNDS IPD CCES FY 2008 ACTUAL REVENUE 453 VENUES 21 21	FY 2009 ACTUAL REVENUE 624 624	FY2010 ACTUAL REVENUE 934 934	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
YPE SR SPECIAL REVENUE F IND 2042 JUROR DOMATIONS J IARACTER:04 CHARGES FOR SERVI SJECT SUB OBJECT TITLE IARACTER 04 SUBTOTAL IARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.M. 2059 REIMB-EXPENDITURES PRIOR IARACTER 09 SUBTOTAL IARACTER:10 OTHER FINANCING S	UNDS IPD CCES FY 2008 ACTUAL REVENUE 453 VENUES 21 21	FY 2009 ACTUAL REVENUE 624 624	FY2010 ACTUAL REVENUE 934 934 40	FY2011 ACTUAL REVENUE	EY2012 ACTUAL REVENUE	FY2013 REYENDE ESTIMATE	
PE SR SPECIAL REVENUE F MARACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 284 JURY DONATION REVENUES ARACTER 04 SUBTOTAL ARACTER:09 MISCELLANEOUS REV 002 INTEREST EARNINGS-N.O.N. 059 REIMB-EXPENDITURES PRIOR ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	<u>FY14</u> <u>ESTIMATE</u>
THE SR SPECIAL REVENUE F TARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE SUB SJECT SUB OBJECT TITLE STARACTER 04 SUBTOTAL STARACTER:09 MISCELLANEOUS REV SOO2 INTEREST EARNINGS-N.O.N. SO59 REIMB-EXPENDITURES PRIOR STARACTER:09 SUBTOTAL STARACTER:10 OTHER FINANCING SI STARACTER:10 SUBTOTAL STARACTER 10 SUBTOTAL	UNDS IPD CCES FY 2008 ACTUAL REVENUE 453 VENUES 21 21	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
PE SR SPECIAL REVENUE F MARACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 284 JURY DONATION REVENUES ARACTER 04 SUBTOTAL ARACTER:09 MISCELLANEOUS REV 002 INTEREST EARNINGS-N.O.N. 059 REIMB-EXPENDITURES PRIOR ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 ESTIMATE	<u>FY14</u> <u>ESTIMATE</u>
PE SR SPECIAL REVENUE F IND 2042 JUROR DONATIONS J IARACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 284 JURY DONATION REVENUES IARACTER 04 SUBTOTAL IARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.N. 2059 REIMB-EXPENDITURES PRIOR IARACTER 09 SUBTOTAL IARACTER:10 OTHER FINANCING SI 800 DESIGNATED FOR SUBSEQUEN IARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 REYTHUE ESTIMATE	<u>FY14</u> <u>ESTIMATE</u>
PE SR SPECIAL REVENUE F IND 2042 JUROR DONATIONS J IARACTER:04 CHARGES FOR SERVI JECT SUB OBJECT TITLE 284 JURY DONATION REVENUES IARACTER 04 SUBTOTAL IARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.N. 2059 REIMB-EXPENDITURES PRIOR IARACTER 09 SUBTOTAL IARACTER:10 OTHER FINANCING SI 800 DESIGNATED FOR SUBSEQUEN IARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 REYENDE ESTIMATE	<u>FY14</u> <u>ESTIMATE</u>
THE SR SPECIAL REVENUE F NATIONS JURY DONATIONS J ARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE F284 JURY DONATION REVENUES TARACTER 04 SUBTOTAL MARACTER:09 MISCELLANEOUS REV 1002 INTEREST EARNINGS-N.O.N. 1059 REIMB-EXPENDITURES PRIOR MARACTER:10 OTHER FINANCING SI 10800 DESIGNATED FOR SUBSEQUEN MARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 ESTIMATE	<u>FY14</u> <u>ESTIMATE</u>
THE SR SPECIAL REVENUE F TARACTER:04 CHARGES FOR SERVI SUB SJECT SUB OBJECT TITLE SUB SJECT SUB OBJECT TITLE STARACTER 04 SUBTOTAL STARACTER:09 MISCELLANEOUS REV SOO2 INTEREST EARNINGS-N.O.N. SO59 REIMB-EXPENDITURES PRIOR STARACTER:09 SUBTOTAL STARACTER:10 OTHER FINANCING SI STARACTER:10 SUBTOTAL STARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 ESYTMAE 	<u>FY14</u> <u>ESTIMATE</u>
	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 RESTINATE	FY14 REYENUE ESTIMATE
YPE SR SPECIAL REVENUE F UND 242 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.W. 9059 REIMB-EXPENDITURES PRIOR HARACTER:10 OTHER FINANCING SU 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 REYENDE ESTIMATE	FY14 REYENUE ESTIMATE
YPE SR SPECIAL REVENUE F UND 042 JUROR DONATIONS J HARACTER:04 CHARGES FOR SERVI SUB BJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES HARACTER:09 MISCELLANEOUS REV 2002 INTEREST EARNINGS-N.O.N. 2059 REIMB-EXPENDITURES PRIOR HARACTER:09 SUBTOTAL HARACTER:10 OTHER FINANCING SI 20800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	CES FY 2008 ACTUAL REVENUE 453 VENUES 21 21 COURCES	FY 2009 ACTUAL REVENUE 624 624 19 	FY2010 ACTUAL REVENUE 934 934 40 40	FY2011 ACTUAL REVENUE 42 42 42	EY2012 ACTUAL REVENUE	FY2013 ESTIMATE 	<u>FY14</u> <u>ESTIMATE</u>

A4055 JUVENILE HOUSING/SUPPORT	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
4055 JUVENILE HOUSING/SUPPORT 4271 PROGRAM PARTICIPANTS 4280 JUVENILE PROBATION SUPER	69,374 1,198 59,577	59,587	73,743	75,037	74,401	70,000	
R4280 JUVENILE PROBATION SUPER CHARACTER 04 SUBTOTAL	130,149		<u>65,348</u> 139,091	82,318 157,355	96,324		
CHARACTER:09 MISCELLANEOUS REV	ENUES						
	3,045	3,071	3,583	3,862	2,071	750	
19002 INTEREST EARNINGS-N.O.W. 19059 REIMB-EXPENDITURES PRIOR 19109 PROGRAM INCOME 19301 UNCLASSIFIED REVENUES	30,801	23,945	3,583 4,379 6,692 21,350	6,805 34,685	6,784 34,725	3,000 10,000	3,000 27,000
CHARACTER 09 SUBTOTAL	33,846	27,016	36,004	45,352	43,580		
CHARACTER:10 OTHER FINANCING S	OURCES						
19800 DESIGNATED FOR SUBSEQUEN						135,250	
CHARACTER 10 SUBTOTAL Fund 043 Subtotal	163,995	137,944	175,095	202,707	214,305	135,250	
		THE REAL	,				
YPE :SR SPECIAL REVENUE FI IND :045 DA FOOD STAMP FRA HARACTER:03 INTERGOVERNMENTAL	JNDS JD					FY2013	TIME: 18: PAGE: 2:
							FY14 REVENUE ESTIMATE
						12,000	12,000
HARACTER:09 MISCELLANEOUS REV	ENUES			CALCUMATION OF THE			
	6,749	7,100	6,769	6,088	1,391		
002 INTEREST EARNINGS-N.O.W.	6,749	7,100	7,353	6,088	1,391		
HARACTER 09 SUBTOTAL	URCES					148,000	1/0 000
HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN	OURCES						148,000
HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL		51,178	38.831	26.086	19,591	148,000	148,000
HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL	DURCES	51,178	38,831	26,086	19,591		
2002 INTEREST EARNINGS-N.O.W. 9003 INTEREST EARNINGS-PROGRA HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL UND 045 SUBTOTAL			38,831	26,086	19,591	148,000	148,000
HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL		51,178	38,831	26,086	19,591	148,000	148,000
HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S 9800 DESIGNATED FOR SUBSEQUEN HARACTER 10 SUBTOTAL		51,178	38,831	26,086	19,591	148,000	148,000
3186 FOOD STAMP FRAUD Haracter 03 Subtotal Haracter:09 Miscellaneous Rey	UNDS UD ACTUAL REVENUE 37,800 37,800 ENUES 6,749	44,078 44,078 44,078 7,100	FY2010 ACTUAL REVENUE 31,478 31,478 6,769 584	FY2011 ACTUAL REVENUE 19,998 19,998 6,088	FY2012 ACTUAL REVENUE 18,200 18,200 1,391	12,000	FYRES

REPORT:BP500REY DATE :10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REY A	EL PASO *SYST 2014 BUDGETARY AR 08 - 12 ACT AND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 23
TYPE :SR SPECIAL REVENUE I FUND :046 PROJECT CARE CHARACTER:09 MISCELLANEOUS REV							м.
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 R9002 INTEREST EARNINGS-N.O.W. R9105 CONTRIBUTIONS/DONATIONS- CHARACTER 09 SUBTOTAL	102,237 103,800 1,617 207,654	42,564		115,202 39,137	43 38,838 33,940 72,821		
CHARACTER:10 OTHER FINANCING S							
R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						265,150 265,150	
FUND 046 SUBTOTAL	207,654	206,266	178,930	154,387	72,821		120,000
IEPORT : BP500REY MTE : 10/07/2013		COUNTY OF FY 2013-20	EL PASO *SYSTE	MHIDE*			TIME: 18:12
		COUNTY OF FY 2013-20 FISCAL YE ACTUAL REV AN	EL PASO *SYSTE 514 BUDGETARY J 1R 08 - 12 ACTL 1D FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:13
TYPE :SR SPECIAL REVENUE F UND :047 SPORTSPARK SR HARACTER:05 COMMISSIONS	UNDS						
SUB	UNDS FY 2008	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AF FY 2009 ACTUAL REVENUE	EL PASO *SYSTE 14 BUDGETARY I 17 08 - 12 ACTU 10 FY 13 & 14 F FY2010 ACTUAL REVENUE	FY2011		FY2013 REYENUE ESTIMATE	
YPE :SR SPECIAL REVENUE FUND :047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB BJECT SUB OBJECT TITLE 5010 SPORTSPARK COMMISSIONS I	UNDS FY 2008 ACTUAL REVENUE 69,118	FY 2009 ACTUAL REVENUE 74,137	FY2010 ACTUAL REVENUE 21,565	FY2011 ACTUAL		FY2013 REVENUE ESTIMATE	JIME: 18;15 JIME: 18;15 JIME: 18;15 FY14 232 FY14 ESTIMATE
YPE SR SPECIAL REVENUE FUND UND 047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB OBJECT SUB OBJECT TITLE SPOID SPORTSPARK COMMISSIONS I CHARACTER 05 SUBTOTAL	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL		FY2013 REVENUE ESTIMATE	
YPE SR SPECIAL REVENUE FUND UND 047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB DEJECT SUB OBJECT TITLE SOIO SPORTSPARK COMMISSIONS I CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES	FY 2009 ACTUAL REVENUE 74,137 74,137	FY2010 ACTUAL REVENUE 21,565 21,565	FY2011 ACTUAL		FY2013 REYENUE ESTIMATE	
YPE SR SPECIAL REVENUE F UND 047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE SOTO SPORTSPARK COMMISSIONS I CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI 24287 STALE DATED CHECKS 26141 SPORTSPARK FES/RENTALS 26141 SPORTSPARK FES/RENTALS 26141 SPORTSPARK FES/RENTALS 26002 INTEREST EARNINGS-N.O.W. 290059 REIMB-EXPENDITURES PRIOR	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 FNUES 382,192 15,816 122	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783	FY2011 ACTUAL		FY2013 REYENUE ESTIMATE	
TYPE SR SPECIAL REVENUE F UND 047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI State Dated Checks State Dated Checks State Dated Checks State Dated Checks State Sportspark Fees/Rentals State Sportspark Fees/Rentals Sportspark Sportspark Sportspark Sportspark Fees/Rentals Sportspark Sportspark Sportspark Sportspark Sportspark	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 FENUES 630 382,192 15,816 122 398,760	FY 2009 ACTUAL REVENUE 74,137 74,137	FY2010 ACTUAL REVENUE 21,565 21,565	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
TYPE SR SPECIAL REVENUE FUND CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE REGOID SPORTSPARK COMMISSIONS I CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI R4287 STALE DATED CHECKS 86141 SPORTSPARK FESS/RENTALS 80025 INTEREST EARNINGS-N.O.W. 19059 REIMB-EXPENDITURES PRIOR CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING SU R9900 TRANSFERS IN	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 FENUES 382,192 15,816 122 398,760 OURCES 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
TYPE SR SPECIAL REVENUE F FUND 047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB OBJECT SUB OBJECT TITLE R5010 SPORTSPARK COMMISSIONS I CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI R4287 STALE DATED CHECKS 86141 SPORTSPARK FEES/RENTALS 86141 SPORTSPARK FEES/RENTALS 86141 SPORTSPARK FEES/RENTALS 86141 SPORTSPARK FEES/RENTALS 86002 INTEREST FARNINGS-N.O.W. 890059 REIMB-EXPENDITURES PRIOR CHARACTER 09 SUBTOTAL	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 FINUES 382,192 15,816 122 398,760 OURCES	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
TYPE SR SPECIAL REVENUE FOR FUND 047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE R5010 SPORTSPARK COMMISSIONS I CHARACTER:09 MISCELLANEOUS REVI R4287 STALE DATED CHECKS R6141 SPORTSPARK FEES/RENTALS R6141 SPORTSPARK FEES/RE	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 ESYIMATE	
TYPE SR SPECIAL REVENUE FOR FUND 047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE R5010 SPORTSPARK COMMISSIONS I CHARACTER:09 MISCELLANEOUS REVI R4287 STALE DATED CHECKS R6141 SPORTSPARK FEES/RENTALS R6141 SPORTSPARK FEES/RE	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
TYPE SR SPECIAL REVENUE FOR FUND 047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE R5010 SPORTSPARK COMMISSIONS I CHARACTER:09 MISCELLANEOUS REVI R4287 STALE DATED CHECKS R6141 SPORTSPARK FEES/RENTALS R6141 SPORTSPARK FEES/RE	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 REYENUE ESTIMATE	
TYPE :SR SPECIAL REVENUE FOR UND :047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI A287 STALE DATED CHECKS 36141 SPORTSPARK FEES/RENTALS 36141 SPORTSPARK FEES/RENTALS 36022 INTEREST EARNINGS-N.O.W. 39059 REIME-EXPENDITURES PRIOR CHARACTER:10 OTHER FINANCING SO 2000 TRANSFERS IN CHARACTER 10 SUBTOTAL	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	Fy2013 REYENUE ESTIMATE	
YPE SR SPECIAL REVENUE FUND UND 047 SPORTSPARK SR HARACTER:05 COMMISSIONS SUB OBJECT SUB OBJECT TITLE SOID SPORTSPARK COMMISSIONS I CHARACTER:09 MISCELLANEOUS REVI A287 STALE DATED CHECKS (6141 SPORTSPARK FES/RENTALS (9002 INTEREST EARNINGS-N.O.W. 19059 REIME-EXPENDITURES PRIOR CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING SU (9900 TRANSFERS IN CHARACTER 10 SUBTOTAL	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
TYPE :SR SPECIAL REVENUE FOR UND :047 SPORTSPARK SR CHARACTER:05 COMMISSIONS SUB DBJECT SUB OBJECT TITLE CHARACTER 05 SUBTOTAL CHARACTER:09 MISCELLANEOUS REVI A287 STALE DATED CHECKS 36141 SPORTSPARK FEES/RENTALS 36141 SPORTSPARK FEES/RENTALS 36022 INTEREST EARNINGS-N.O.W. 39059 REIME-EXPENDITURES PRIOR CHARACTER:10 OTHER FINANCING SO 2000 TRANSFERS IN CHARACTER 10 SUBTOTAL	UNDS FY 2008 ACTUAL REVENUE 69,118 69,118 ENUES 382,192 15,816 122 398,760 OURCES 300,000 300,000	FY 2009 ACTUAL REVENUE 74,137 74,137 74,137 400,918 18,200 419,118	FY2010 ACTUAL REVENUE 21,565 21,565 501,485 11,783 513,268	FY2011 ACTUAL	FY2012 ACTUAL REVENUE		FY14 ESTEMATE

SUB BJECT SUB OBJECT TITLE 4284 JURY DONATION REVENUES	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER 04 SUBTOTAL		96	174	198			
CHARACTER:09 MISCELLANEOUS R R9002 INTEREST EARNINGS-N.O.W CHARACTER 09 SUBTOTAL FUND 048 SUBTOTAL	•	49 49 145	48 48 222	42 42 240			
							TTUE.
			Y OF EL PASO * 13-2014 BUDGET L YEAR 08 - 12 EV AND FY 13 &	SYSTEMHIDE* ARY INFORMATION ACTUAL REVENUE 14 REVENUE EST	Simates		JIME:
YPE :SR SPECIAL REVENUE UND :049 SHERIFF COMMUNIC HARACTER:03 INTERGOVERNMENT	FUNDS CATION IMPROV AL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	Y OF EL PASO * 13-2014 BUDGET Lyear 08 - 12 Ev And Fy 13 & Fy2010 Actual Revenue	SYSTEMHIDE* ARY INFORMATION ACTUAL REVENUE 14 REVENUE EST FY2011 ACTUAL REVENUE	S IMATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
REPORT: BP500REY DATE :10/07/2013 TYPE :SR SPECIAL REVENUE OND :049 SHERTFF COMMUNIC HARACTER:03 INTERGOVERNMENT SUB JECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL FUND 049 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	/EMENT				FY2013 ESTIMATE	
TYPE :SR SPECIAL REVENUE OND :049 SHERIFF COMMUNIC HARACTER:03 INTERGOVERNMENTA SUB DEJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 351				FY2013 REVENUE ESTIMATE	
YPE :SR SPECIAL REVENUE UND :049 SHERIFF COMMUNIC HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE CHARACTER 03 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 351				Fyzola Estimate	
YPE :SR SPECIAL REVENUE UND :049 SHERIFF COMMUNIC HARACTER:03 INTERGOVERNMENTA SUB BJECT SUB OBJECT TITLE CHARACTER 03 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 351				ESTINATE	
YPE :SR SPECIAL REVENUE UND :049 SHEATEF COMMUNIC HARACTER:03 INTERGOVERNMENTA BJECT SUB OBJECT TITLE IBJECT STATE AGENCY HARACTER 03 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 351				ESTINATE	
YPE :SR SPECIAL REVENUE UND :049 SHEATEF COMMUNIC HARACTER:03 INTERGOVERNMENTA BJECT SUB OBJECT TITLE IBJECT STATE AGENCY HARACTER 03 SUBTOTAL	FUNDS CATION IMPROV L FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 351				ESTINATE	

TYPE SR SPECIAL REVENUE FUND :050 FAMILY PROTECTIO CHARACTER:04 CHARGES FOR SERV 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 CHARACTER 04 SUBTOTAL	51,212 51,212						
CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	VENUES 3,875 3,875						
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						22,187 22,187	
FUND 050 SUBTOTAL	55,087	55,081	58,121	54,805	54,250	72,187	82,077
8							
	and a first of the last of the second						
REPORT : 805007EY 34TE : 10707/2013		COUNTY OF FY 2013-20 ETS COL VE	EL PASO *SYSTI	MWIDE*			TIME: 18:12
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTI 14 BUDGETARY J R 08 - 12 ACTU D FY 13 & 14 F	MWIDE* NFORMATION MAL REVENUES MEVENUE ESTIMAT			JIME: 18;13
IYPE :SR SPECIAL REVENUE F UND :051 RECORDS ARCHIYES CHARACTER:04 CHARGES FOR SERVI	UNDS FUND CES		EL PASO *SYSTI 14 BUDGETARY 18 OB - 12 ACTI 10 FY 13 & 14 F FY2010 ACTUAL FY2010 ACTUAL REVENUE	MWIDE* NFORMATION AL REVENUES REVENUE ESTIMAT FY2011 ACTUAL REVENUE		FY2013 REVENUE ESTIMATE	
YPE :SR SPECIAL REVENUE F UND :051 RECORDS ARCHIVES CHARACTER:04 CHARGES FOR SERVI SUB DBJECT SUB OBJECT TITLE R4009 RECORDS ARCHIVES FEES	UNDS FUND CES FY 2008 ACTUAL	FY 2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012	FY2013 REVENUE ESTIMATE 500,000 500,000	TIME: 18:1 PAGE: 18:2 FY14 FEVENUE ESTIMATE
TYPE :SR SPECIAL REVENUE F UND :051 RECORDS ARCHIVES HARACTER:04 CHARGES FOR SERVI SUB OBJECT TITLE R4009 RECORDS ARCHIVES FEES CHARACTER:09 MISCELLANEOUS REV	EUNDS FUND CES FY 2008 ACTUAL REVENUE 592, 330 592, 330 FENUES	FY 2009 ACTUAL REVENUE 530,728 530,728	FY2010 ACTUAL REVENUE 536,737 536,737	FY2011 ACTUAL REVENUE 36,660 36,660	FY2012 ACTUAL REVENUE 516,388 516,388	<u>500,000</u> 500,000	FY14 REVENUE ESTIMATE 875,000
YPE :SR SPECIAL REVENUE F UND :051 RECORDS ARCHIVES HARACTER:04 CHARGES FOR SERVI SUB DEJECT SUB OBJECT TITLE R4009 RECORDS ARCHIVES FEES CHARACTER:04 SUBTOTAL CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.W.	UNDS FUND CES FY 2008 ACTUAL REVENUE 592, 330 592, 330	FY 2009 ACTUAL REVENUE 530,728	FY2010 ACTUAL REVENUE 536,737	FY2011 ACTUAL REVENUE 36,660	FY2012 ACTUAL REVENUE 516,388	500,000	FY14 REVENUE ESTIMATE 875,000
YPE SR SPECIAL REVENUE F UND 051 RECORDS ARCHIYES HARACTER:04 CHARGES FOR SERVI SUB OBJECT TITLE 4009 RECORDS ARCHIVES FEES CHARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 19002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING S	EUNDS FUND FY 2008 ACTUAL REVENUE 592, 330 592, 330 FENUES 19, 045 19, 045	FY 2009 ACTUAL REVENUE 530,728 530,728 25,639	FY2010 ACTUAL REVENUE 536,737 536,737 36,647	FY2011 ACTUAL REVENUE 36,660 36,660 33,864	FY2012 ACTUAL REVENUE 516,388 516,388 9,698	<u>500,000</u> 500,000 4,000	FY14 REVENUE ESTIMATE 875,000
TYPE SR SPECIAL REVENUE F UND 051 RECORDS ARCHIVES CHARACTER:04 CHARGES FOR SERVI SUB OBJECT SUB OBJECT TITLE R4009 RECORDS ARCHIVES FEES CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.W. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	EUNDS FUND FY 2008 ACTUAL REVENUE 592, 330 592, 330 FENUES 19, 045 19, 045	FY 2009 ACTUAL REVENUE 530,728 530,728 25,639	FY2010 ACTUAL REVENUE 536,737 536,737 36,647	FY2011 ACTUAL REVENUE 36,660 36,660 33,864	FY2012 ACTUAL REVENUE 516,388 516,388 9,698	<u>500,000</u> 500,000 <u>4,000</u> 4,000	FY14 ESTIMATE 875,000 875,000
YPE :SR SPECIAL REVENUE F UND :051 RECORDS ARCHIVES HARACTER:04 CHARGES FOR SERVI SUB DEJECT SUB OBJECT TITLE RA009 RECORDS ARCHIVES FEES CHARACTER:09 MISCELLANEOUS REV R9002 INTEREST EARNINGS-N.O.W. CHARACTER:09 SUBTOTAL CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL	EUNDS FUND CES FY 2008 ACTUAL REVENUE 592, 330 592, 330 799, 045 19, 045 19, 045 19, 045	FY 2009 ACTUAL REVENUE 530,728 530,728 25,639 25,639	FY2010 ACTUAL REVENUE 536,737 536,737 	FY2011 ACTUAL REVENUE 36,660 36,660 33,864 33,864	FY2012 ACTUAL REVENUE 516,388 516,388 9,698 9,698	<u> </u>	FY14 REVENUE ESTIMATE 875,000 875,000 875,000 800,000 800,000
SUB DBJECT SUB OBJECT TITLE R4009 RECORDS ARCHIVES FEES CHARACTER 04 SUBTOTAL	EUNDS FUND CES FY 2008 ACTUAL REVENUE 592, 330 592, 330 799, 045 19, 045 19, 045 19, 045	FY 2009 ACTUAL REVENUE 530,728 530,728 25,639 25,639	FY2010 ACTUAL REVENUE 536,737 536,737 	FY2011 ACTUAL REVENUE 36,660 36,660 33,864 33,864	FY2012 ACTUAL REVENUE 516,388 516,388 9,698 9,698	<u> </u>	FY14 REVENUE ESTIMATE 875,000 875,000 875,000 800,000 800,000

TYPE :SR SPECIAL REVENUE FUND :055 JUVENILE PROBATIC CHARACTER:04 CHARGES FOR SERV 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 Character 04 Subtotal	1,232	955 955	529	242			
CHARACTER:09 MISCELLANEOUS RE							
R4287 STALE DATED CHECKS R9002 INTEREST EARNINGS-N.O.W.	3,375 320	3,750	2,762	2,050	211	4	
44287STALE DATED CHECKS19002INTEREST EARNINGS-N.O.H.19003INTEREST EARNINGS-PROGRA19032REIMBURSEMENTS-UTILITIES19059REIMB-EXPENDITURES PRIOR19060REIMB-TRAVEL PRIOR YR19105CONTRIBUTIONS/DONATIONS-19105CONTRIBUTIONS/DONATIONS-19301UNCLASSIFIED REVENUES	10 2	3,111 264 1,904	2,762	2,090	20.		
105 CONTRIBUTIONS/DONATIONS- 19301 UNCLASSIFIED REVENUES		8,355	14		GITTER CARE		
CHARACTER 09 SUBTOTAL	5,707	17,394	3,235	2,287	780)	
CHARACTER:10 OTHER FINANCING 19900 TRANSFERS IN 19903 TRANSFERS IN-EXCESS GRAN	SOURCES 10,836,317	11,395,960		-			
19900 TRANSFERS IN-EXCESS GRAN 19903 TRANSFERS IN-EXCESS GRAN CHARACTER 10 SUBTOTAL	10,836,317	86					
FUND 055 SUBTOTAL	10,843,256	11,414,395	3,764	2,529	780	·	
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MIDE* FORMATION AL REVENUES EVENUE ESTIMATI	ES		IIME: ¹⁸
EPORT:BP5000REY ATE :10/07/2013 YPE :SR SPECIAL REVENUE F UND ::056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV SUB BJECT SUB OBJECT TITLE	UNDS N INTEREST ENVES					FY2013 REYENDE ESTIMATE	FY14 RESTENATE
YPE :SR SPECIAL REVENUE F UND :056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV SUB BJECT SUB OBJECT TITLE	UNDS N INTEREST ENVES			Y2011 ACTUAL REVENUE		FY2013 REVENUE ESTIMATE	
YPE :SR SPECIAL REVENUE F UND :056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV SUB BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-PROGRA 9059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		FY2013 REVENUE ESTIMATE	
YPE :SR SPECIAL REVENUE F UND :056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502	FY 2009 ACTUAL REVENUE 50,153	FY2010 ACTUAL REVENUE 6,167 8,548	Y2011 ACTUAL REVENUE		FY2013 RESTINATE	
YPE :SR SPECIAL REVENUE F UND :056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV SUB BJECT SUB OBJECT TITLE 9002 INTEREST EARNINGS-PROGRA 9059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		FY2013 RESTENSE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE 2002 INTEREST EARNINGS-PROCRA 2003 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		FY2013 ESTIMATE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE 2002 INTEREST EARNINGS-PROCRA 2003 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EY2013 EEYIMAFe	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO HARACTER:09 MISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE 2002 INTEREST FARMINGS-PROGRA 2059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EY2013 RESTINATE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB JIECT SUB OBJECT TITLE 1002 INTEREST EARNINGS-PROGRA 1059 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EY2013 ESYENAFE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB JIECT SUB OBJECT TITLE 1002 INTEREST EARNINGS-PROGRA 1059 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		FY2013 BESTINATE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB JIECT SUB OBJECT TITLE 1002 INTEREST EARNINGS-PROGRA 1059 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EXTENSE ESTENSE ESTENSE ESTENSE	
YPE :SR SPECIAL REVENUE F IND :056 JUVENILE PROBATIO MARACTER:09 MISCELLANEOUS REV SUB JIECT SUB OBJECT TITLE 1002 INTEREST EARNINGS-PROGRA 1059 REIMB-EXPENDITURES PRIOR MARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EXTENSE ESTENS	
PE :SR SPECIAL REVENUE F ND :056 JUVENILE PROBATIO ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-PROGRA 059 REIMB-EXPENDITURES PRIOR ARACTER 09 SUBTOTAL	UNDS N INTEREST ENUES FY 2008 ACTUAL REVENUE 47,757 4,502 52,259	FY 2009 ACTUAL REVENUE 50,153 50,153	FY2010 ACTUAL REVENUE 6,167 8,548 	Y2011 XCTUAL XEVENUE 10 10		EYZOIJAE	

REPORT : BP500REV DATE : 10/07/2013	FY 1	COUNTY OF FY 2013-20 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST D14 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMMIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:15 PAGE: 241
TYPE :SR SPECIAL REVENUE FUND :057 JPD NATIONAL SCI CHARACTER:09 MISCELLANEOUS RE	FUNDS HOOL LUNCH					FY2013	FY14
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.H. R9042 REIMB-FEDERAL SCHOOL LUN CHARACTER 09 SUBTOTAL	11,899 118,122 130,021		8,306 120,103 128,409	155,308 160,122	1,400 116,638 118,038		125,000
CHARACTER:10 OTHER FINANCING							
R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL						50,000	20,000
FUND 057 SUBTOTAL	130,021	135,558	128,409	160,122	118,038	175,000	145,000
							nii ak
REPORT : BP500REV DATE : 10/07/2013	FY 12	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN	EL PASO *SYSTE 14 BUDGETARY I 17 08 - 12 ACTU 10 FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 242
REPORT:BP500REV DATE :10/07/2013 TYPE :SR SPECIAL REVENUE FUND :058 JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV	FUNDS ONER ICES						TIME: 18:15 PAGE: 242
					ES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:15 PAGE: 242 FY14 REVENUE ESTIMATE
TYPE :SR SPECIAL REVENUE FUND :058 JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV	FUNDS ONER ICES					FY2013 REVENUE ESTIMATE	EV14
TYPE SR SPECIAL REVENUE FUND OSB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER 04 SUBTOTAL CHARACTER:09 MISCELLANEOUS RE	FUNDS ONER ACTUAL REVENUE 9,960 9,960 VENUES	FY 2009 ACTUAL REVENUE 6,867 6,867				FY2013 REVENUE ESTIMATE	EV14
TYPE SR SPECIAL REVENUE FUND 058 JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER 04 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867				FY2013 REVENUE ESTIMATE	EV14
TYPE SR SPECIAL REVENUE FUND OSB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W.	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867				FY2013 REVENUE ESTIMATE	EV14
TYPE :SR SPECIAL REVENUE FUND :OSB JPD FEDERAL PRIS CHARACTER:O4 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:O9 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867				FY2013 REVENDE ESTIMATE	EV14
TYPE :SR SPECIAL REVENUE FUND :OSB JPD FEDERAL PRIS CHARACTER:O4 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:O9 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867				FY2013 REYENUE 	EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867				FY2013 REVENUE ESTIMATE	EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867					EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867					EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867					EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867					EV14
TYPE SR SPECIAL REVENUE FUND OBB JPD FEDERAL PRIS CHARACTER:04 CHARGES FOR SERV OBJECT SUB OBJECT TITLE R4050 FEDERAL PRISONER CHARACTER:09 MISCELLANEOUS RE R9002 INTEREST EARNINGS-N.O.W. CHARACTER 09 SUBTOTAL	FUNDS ONER ICES FY 2008 ACTUAL REVENUE 9,960 9,960 VENUES 590 590	FY 2009 ACTUAL REVENUE 6,867 6,867 6,867					EV14

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 CHARACTER 03 SUBTOTAL	153,573						
CHARACTER:04 CHARGES FOR SERV R4271 PROGRAM PARTICIPANTS CHARACTER 04 SUBTOTAL							
CHARACTER:09 MISCELLANEOUS RI R9002 INTEREST EARNINGS-N.O.M. R9109 PROGRAM INCOME		47,268	5,264				
CHARACTER O9 SUBTOTAL Fund 060 Subtotal	128,463 292,970						
a 1996 – a crime fand fan en mediopolisiestig monet of fan fan fan fan fan fan fan fan fan fa							
REPORT : BP500REY NATE : 10/07/2013		COUNTY OF FY 2013-22 FS 2013-22 FS 2013-22	EL PASO *SYST 14 BUDGETARY 18 08 – 12 ACT	EMVIDE* INFORMATION DAL REVENUES			TIME: ¹⁸ ;1
		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTI J14 BUDGETARY JR 08 - 12 ACTI JD FY 13 & 14 J	EMUIDE* INFORMATION JAL REVENUES REVENUE ESTIMA			AME: 18:24
YPE :SR SPECIAL REVENUE UND :062 JUSTICE COURT SE HARACTER:04 CHARGES FOR SERV.	FUNDS CURITY FUND ICES					FY2013 REYENALE	
YPE :SR SPECIAL REVENUE UND :062 JUSTICE COURT SE HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE 4086 COURTHOUSE SECURITY-JUST	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949	FY 2009 ACTUAL REVENUE 28,317	FY2010 ACTUAL REVENUE 25,265	FY2011 ACTUAL REVENUE 27,938	FY2012 ACTUAL REVENUE 22,194	FY2013 REVENUE ESTIMATE 20,000	FY14 REVENUE ESTIMATE 21,000
	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949 27,949	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 Actual Revenue	FY2012 ACTUAL REVENUE		FY14 REVENUE ESTIMATE
YPE SR SPECIAL REVENUE UND 062 JUSTICE COURT SE HARACTER:04 CHARGES FOR SERV BJECT SUB OBJECT TITLE 4086 COURTHOUSE SECURITY-JUST HARACTER:04 SUBTOTAL HARACTER:09 MISCELLANEOUS RET	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949 27,949 YENUES	FY 2009 ACTUAL REVENUE 28,317	FY2010 ACTUAL REVENUE 25,265	FY2011 ACTUAL REVENUE 27,938 27,938	FY2012 ACTUAL REVENUE 22,194 22,194	20,000	FY14 REVENUE ESTIMATE 21,000
YPE SR SPECIAL REVENUE UND 062 JUSTICE COURT SE HARACTER:04 CHARGES FOR SERV BJECT SUB OBJECT TITLE 4086 COURTHOUSE SECURITY-JUST HARACTER 04 SUBTOTAL	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949 27,949 YENUES	FY 2009 ACTUAL REVENUE 28,317 28,317	FY2010 ACTUAL REVENUE 25,265 25,265	FY2011 ACTUAL REVENUE 27,938 27,938	FY2012 ACTUAL REVENUE 22,194 22,194	20,000	FY14 REVENUE ESTIMATE 21,000
YPE SR SPECIAL REVENUE HARACTER:04 CHARGES FOR SERV SUB BJECT SUB OBJECT TITLE GOBG COURTHOUSE SECURITY-JUST HARACTER:04 SUBTOTAL HARACTER:09 MISCELLANEOUS REF 2002 INTEREST EARNINGS-N.O.W. 2059 REIMB-EXPENDITURES PRIOR HARACTER:0 OTHER FINANCING	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949 27,949 27,949 VENUES 2,076 2,076	FY 2009 ACTUAL REVENUE 28,317 28,317 2,824	FY2010 ACTUAL REVENUE 25,265 25,265 3,211	FY2011 ACTUAL REVENUE 27,938 27,938 2,969 58	FY2012 ACTUAL REVENUE 22,194 22,194 1,208	20,000	FY14 REVENUE ESTIMATE 21,000 21,000
YPE :SR SPECIAL REVENUE IND :062 JUSTICE COURT SE HARACTER:04 CHARGES FOR SERV SUB SJECT SUB OBJECT TITLE HARACTER 04 SUBTOTAL HARACTER:09 MISCELLANEOUS RE 2002 INTEREST EARNINGS-N.O.W. 20059 REIMB-EXPENDITURES PRIOR HARACTER 09 SUBTOTAL	FUNDS CURITY FUND ICES FY 2008 ACTUAL REVENUE 27,949 27,949 27,949 VENUES 2,076 2,076	FY 2009 ACTUAL REVENUE 28,317 28,317 2,824	FY2010 ACTUAL REVENUE 25,265 25,265 3,211	FY2011 ACTUAL REVENUE 27,938 27,938 2,969 58	FY2012 ACTUAL REVENUE 22,194 22,194 1,208	20,000	FY14 REVENUE ESTIMATE 21,000

REPORT : BP500REV DATE : 10/07/2013	EV 1	COUNTY OF FY 2013-2 FISCAL YE	EL PASO *SYST 2014 BUDGETARY AR 08 - 12 ACT AND FY 13 & 14	EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMA	TEC		TIME: 18:15 PAGE: 245
TYPE :SR SPECIAL REVENUE FUND :063 JUVENILE CASE MA CHARACTER:08 FINES AND FORFE:		Z ACTUAL REF A	AND FT 13 & 14	REVENUE ESTIMA	123		
SUB OBJECT SUB OBJECT TITLE RBOOI FINES AND FORFEITS CHARACTER OB SUBTOTAL	FY 2008 ACTUAL REVENUE 109,654 109,654				FY2012 ACTUAL REVENUE 109,791 109,791	tern ber and date the real affer the real affer the set	
CHARACTER:09 MISCELLANEOUS RI R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	EVENUES	1,196	5 1,440	1,454	383		
CHARACTER:10 OTHER FINANCING R9800 DESIGNATED FOR SUBSEQUER R9900 TRANSFERS IN CHARACTER 10 SUBTOTAL						20,000	anarchie dat um bar fartant aut fra bar far bar
FUND 063 SUBTOTAL	145,106	131,903	3 126,237	138,819	110,174	120,000	116,500
REPORT : BP500REY DATE : 10/07/2013		COUNTY OF	EL PASO *SYSTE	MWIDE* NFORMATION			TIME: 18:15 PAGE: 246
REPORT: BP500REY DATE :10/07/2013 TYPE :SR SPECIAL REVENUE EUND.ctrs :055 ELECTION.FUND.CH		COUNTY OF FY 2013-20 FISCAL YE ACTUAL REY A	EL PASO *SYSTE 014 BUDGETARY I AR 08 - 12 ACTU ND FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18:15 PAGE: 246
REPORT: BP500REY DATE :10/07/2013 TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA SUBCT SUB OBJECT TITLE	FUNDS Apter 19 L	COUNTY OF FY 2013-2: FISCAL YE ACTUAL REV AI FY 2009 FY 2009 ACTUAL REVENUE				FY2013 REVENUE ESTIMATE	TIME: 18:15 PAGE: 246 FY14 REVENUE ESTIMATE
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA	FUNDS Apter 19 L		FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 REYENUE ESTIMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 REYENATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 ESTEMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 ESTIMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE			FY2013 ESTIMATE	
TYPE :SR SPECIAL REVENUE FUND :065 ELECTION FUND-CH CHARACTER:03 INTERGOVERNMENTA OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	FUNDS APTER 19 L FY 2008 ACTUAL REVENUE 66,244	FY 2009 ACTUAL REVENUE 5,122 5,122	FY2010 ACTUAL REVENUE				

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 DHI DRUG COURT FEES	30,700			65,580	65,907		65,000
HARACTER:09 MISCELLANEOUS REV		• • • • • • • • • • • • • • • • • • • •	00,000	00,000		,000	69,000
19002 INTEREST EARNINGS-N.O.W.	345	1,711	2,681	3,091	1,438		
HARACTER 09 SUBTOTAL	345	1,711	2,681	3,091	1,438		
HARACTER:10 OTHER FINANCING S							PC PACEUM I
9800 DESIGNATED FOR SUBSEQUEN Haracter 10 Subtotal						145,000	135,000
UND 067 SUBTOTAL	31,045	51,654	68,339	68,671	67,345		200,000
YPE ISR SPECIAL REVENUE FI IND 1068 DA FEDERAL ASSET MARACTER:08 FINES AND FORFEIT SUB SJECT SUB OBJECT TITLE	UNDS SHARING S	COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN				FY2013 REVENUE ESTIMATE	JIME: 18 FY14 REYENUE ESTIMATE
YPE SR SPECIAL REVENUE F JND 068 DA FEDERAL ASSET HARACTER:08 FINES AND FORFEIT SUB JJECT SUB OBJECT TITLE 1001 FINES AND FORFEITS	UNDS SHARING S					FYZOLIA ESTIMATE	
YPE :SR SPECIAL REVENUE F IND :068 DA FEDERAL ASSET IARACTER:08 FINES AND FORFEIT SUB SJECT SUB OBJECT TITLE 1001 FINES AND FORFEITS IARACTER 08 SUBTOTAL	UNDS SHARING FY 2008 ACTUAL REVENUE 2,825 2,825					FY2013 RESTIMATE	
YPE SR SPECIAL REVENUE FI IND 1068 DA FEDERAL ASSET INARACTER:08 FINES AND FORFEIT SUB SJECT SUB OBJECT TITLE 1001 FINES AND FORFEITS MARACTER:09 MISCELLANEOUS REV 1002 INTEREST EARNINGS-N.O.N.	UNDS SHARING FY 2008 ACTUAL REVENUE 2,825 2,825 ENUES 2,408	FY 2009 ACTUAL REVENUE 2,118	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 RESTINATE	
YPE SR SPECIAL REVENUE FI IND COES DA FEDERAL ASSET ARACTER:08 FINES AND FORFEIT SUB SJECT SUB OBJECT TITLE GOOI FINES AND FORFEITS HARACTER 08 SUBTOTAL HARACTER:09 MISCELLANEOUS REV POO2 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS SHARING FY 2008 ACTUAL REVENUE 2,825 2,825 ENUES 2,408 2,408	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 ESTIMATE	
SUB BJECT SUB OBJECT TITLE BODI FINES AND FORFEITS HARACTER 08 SUBTOTAL HARACTER:09 MISCELLANEOUS REV 9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL HARACTER:10 OTHER FINANCING SU	UNDS SHARING FY 2008 ACTUAL REVENUE 2,825 2,825 ENUES 2,408 2,408	FY 2009 ACTUAL REVENUE 2,118	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE		
YPE SR SPECIAL REVENUE FI IND COES DA FEDERAL ASSET ARACTER:08 FINES AND FORFEIT SUB SJECT SUB OBJECT TITLE GOOI FINES AND FORFEITS HARACTER 08 SUBTOTAL HARACTER:09 MISCELLANEOUS REV POO2 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	UNDS SHARING FY 2008 ACTUAL REVENUE 2,825 2,825 ENUES 2,408 2,408	FY 2009 ACTUAL REVENUE 2,118	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 FEVENUE ESTIMATE 61,014 61,014 61,014	

REPORT :BP500REY DATE :10/07/2013	FY 1	COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	INFORMATION UAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 24
YPE :SR SPECIAL REVENUE UND :069 COURT INITIATED HARACTER:04 CHARGES FOR SERV							
SUB BJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE	FY14 REVENUE ESTIMATE
4091 GUARDIANSHIP FEES	26,640			and the second se	32,760	ESTIMATE 30,000	
HARACTER 04 SUBTOTAL	26,640	30,880	31,700	33,640	32,760	30,000	32,000
HARACTER:09 MISCELLANEOUS RE	EVENUES						
9002 INTEREST EARNINGS-N.O.W. HARACTER 09 SUBTOTAL	291				992		
		1,371	2,121	2,177	992		
HARACTER:10 OTHER FINANCING 9800 DESIGNATED FOR SUBSEQUEN						110,000	70,000
HARACTER 10 SUBTOTAL	-					110,000	
UND 069 SUBTOTAL	26,931	32,251	33,821	35,817	33,752	140,000	102,000
					Harder Decorate in Device and Stational		
PORT : BP500REV		COUNTY OF	EL PASO *SYSTE	MWIDE*			TIME: 18:1
PORT : BP500REV TE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REY AN	EL PASO *SYSTE 14 BUDGETARY I R 08 - 12 ACTU D FY 13 & 14 R	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		IIME: 18:11 PAGE: 25
/PE :SR SPECIAL REVENUE F IND :070 JUVENILE PROBATIC MARACTER:09 MISCELLANEOUS REV	FUNDS ON DONATIONS VENUES						TIME: 18:1 PAGE: 25
(PE :SR SPECIAL REVENUE F IND :070 JUVENILE PROBATIC MARACTER:09 MISCELLANEOUS REV	FUNDS ON DONATIONS VENUES				E¥2012	FY2013 REVENUE ESTIMATE	FY14
(PE :SR SPECIAL REVENUE F IND :070 JUVENILE PROBATIC MARACTER:09 MISCELLANEOUS REV	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC MARACTER:09 MISCELLANEOUS REV JECT SUB OBJECT TITLE 1002 INTEREST EARNINGS-N.O.M. 1105 CONTRIBUTIONS/DONATIONS-	FUNDS ON DONATIONS VENUES				E¥2012	FY2013 REVENUE ESTIMATE	FY14
YPE :SR SPECIAL REYENUE F IND	FUNDS ON DONATIONS VENUES FY 2008 ACTUAL REVENUE 1,000 1,007	FY 2009 ACTUAL REVENUE 200	FY2010 ACTUAL REVENUE 1,901	FY2011 ACTUAL REVENUE 2,201	FY2012 ACTUAL REVENUE 100	FY2013 REVENUE ESTIMATE	FY14
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN	FUNDS ON DONATIONS VENUES FY 2008 ACTUAL REVENUE 1,000 1,007	FY 2009 ACTUAL REVENUE 200	FY2010 ACTUAL REVENUE 1,901	FY2011 ACTUAL REVENUE 2,201	FY2012 ACTUAL REVENUE 100	REVENUE ESTIMATE 	EY14 ESTIMATE
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYINE ESTIMATE
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS ON DONATIONS VENUES FY 2008 ACTUAL REVENUE 1,000 1,007	FY 2009 ACTUAL REVENUE 200	FY2010 ACTUAL REVENUE 1,901	FY2011 ACTUAL REVENUE 2,201	FY2012 ACTUAL REVENUE 100	REVENUE ESTIMATE 	EY14 ESTIMATE
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYINE ESTIMATE
PE :SR SPECIAL REVENUE F ND :070 JUVENTLE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EY14 EYTMATE
PE :SR SPECIAL REVENUE F ND :070 JUVENTLE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EY14 EYTMATE
PE :SR SPECIAL REVENUE F ND :070 JUVENTLE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYI4 EYIMATE
PE :SR SPECIAL REVENUE F ND :070 JUVENTLE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYI4 EYIMATE
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYINE ESTIMATE
PE SR SPECIAL REVENUE F IND SOTO JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE DOCZ INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 2800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYINE ESTIMATE
PE SR SPECIAL REVENUE F IND SOTO JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE DOCZ INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 2800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYIMATE 4,000 4,000
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYI4 EYIMATE
PE SR SPECIAL REVENUE F ND 3070 JUVENILE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYI4 EYIMATE
PE :SR SPECIAL REVENUE F ND :070 JUVENTLE PROBATIC ARACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- ARACTER 09 SUBTOTAL ARACTER:10 OTHER FINANCING S 800 DESIGNATED FOR SUBSEQUEN ARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYI4 EYIMATE
PE SR SPECIAL REVENUE F IND S70 JUVENILE PROBATIC INTACTER:09 MISCELLANEOUS REV UB JECT SUB OBJECT TITLE 002 INTEREST EARNINGS-N.O.M. 105 CONTRIBUTIONS/DONATIONS- NARACTER 09 SUBTOTAL NARACTER:10 OTHER FINANCING S 1800 DESIGNATED FOR SUBSEQUEN NARACTER 10 SUBTOTAL	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	EYIMATE 4,000 4,000
YPE :SR SPECIAL REVENUE F IND :070 JUVENILE PROBATIC WISCELLANEOUS REV SUB SJECT SUB OBJECT TITLE	FUNDS DN DONATIONS VENUES FY 2008 ACTUAL REVENUE 7 1,000 1,007 SOURCES	FY 2009 ACTUAL REVENUE 200 225	FY2010 ACTUAL REVENUE 1,901 1,923	FY2011 ACTUAL REVENUE 2,201 2,262	FY2012 ACTUAL REVENUE 44 100 144	84YENDE ESTIMATE 3,500 3,500	RÉVENUE ESTIMATE

REPORT : BP500REY DATE : 10/07/2013		COUNTY OF Fy 2013-2 Fiscal ye Fy 12 Actual Rev A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACT ND FY 13 & 14	EMMIDE* INFORMATIO UAL REVENU REVENUE ES	N ES TIMATES		TIME: 18: PAGE: 2
TYPE SR SPECIAL REVE FUND COTI ELECTION CHA CHARACTER:03 INTERGOVERNM SUB OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	NUE FUNDS PTER 19 -2008 IENTAL FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE 66,722 66,722		FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE 831	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
FUND 071 SUBTOTAL		66,722			831	A second	
						: : :	
REPORT : BP500REV DATE : 10/07/2013		COUNTY OF FY 2013-20 FISCAL YEA	EL PASO *SYSTE 14 BUDGETARY I 7 08 - 12 ACTU	MHIDE* NFORMATION AL REVENUE	5		TIME: 18:1 PAGE: 25
TYPE SR SPECIAL REVEN FUND 072 JPD DETAINEE CHARACTER:04 CHARGES FOR S SUB OBJECT SUB OBJECT TITLE			FY2010 ACTUAL REVENUE	MHIDE* NFORMATION AL REVENUE EVENUE EST FY2011 ACTUAL REVENUE	S IMATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
TYPE :SR SPECIAL REYEN FUND :072 JPD DETAINEE CHARACTER:04 CHARGES FOR S	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE					FY2013 REVENUE ESTIMATE	
TYPE :SR SPECIAL REVEN FUND :072 JPD DETAINEE CHARACTER:04 CHARGES FOR S SUB OBJECT SUB OBJECT TITLE R4056 FEDERAL DETAINEE CHARACTER:09 MISCELLANEOUS R9002 INTEREST EARNINGS-N.C CHARACTER 09 SUBTOTAL	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE E REVENUES	FY 2009 Actual Revenue 21,275	FY2010 ACTUAL REVENUE 44,031			FY2013 RESYFINATE	
TYPE SR SPECIAL REVEN FUND 072 JPD DETAINEE CHARACTER:04 CHARGES FOR S SUB OBJECT SUB OBJECT TITLE R4056 FEDERAL DETAINEE CHARACTER:09 MISCELLANEOUS R9002 INTEREST EARNINGS-N.C CHARACTER 09 SUBTOTAL	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE E REVENUES	FY 2009 ACTUAL REVENUE 21,275 21,275	FY2010 ACTUAL REVENUE 44,031 44,031 			ESTIMATE	
TYPE SR SPECIAL REVEN FUND 072 JPD DETAINEE CHARACTER:04 CHARGES FOR S SUB OBJECT SUB OBJECT TITLE R4056 FEDERAL DETAINEE CHARACTER:09 MISCELLANEOUS R9002 INTEREST EARNINGS-N.C CHARACTER 09 SUBTOTAL	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE E REVENUES	FY 2009 ACTUAL REVENUE 21,275 21,275	FY2010 ACTUAL REVENUE 44,031 44,031 			ESYFINATE	
TYPE SR SPECIAL REVEN FUND 072 JPD DETAINEE CHARACTER:04 CHARGES FOR S SUB OBJECT SUB OBJECT TITLE R4056 FEDERAL DETAINEE CHARACTER:09 MISCELLANEOUS R9002 INTEREST EARNINGS-N.C CHARACTER 09 SUBTOTAL	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE E REVENUES	FY 2009 ACTUAL REVENUE 21,275 21,275	FY2010 ACTUAL REVENUE 44,031 44,031 			EXYPLANE	
TYPE :SR SPECIAL REVEN FUND :072 JPD DETAINEE CHARACTER:04 CHARGES FOR S OBJECT SUB OBJECT TITLE R4056 FEDERAL DETAINEE CHARACTER 04 SUBTOTAL	IUE FUNDS SERVICES FY 2008 ACTUAL REVENUE E REVENUES	FY 2009 ACTUAL REVENUE 21,275 21,275	FY2010 ACTUAL REVENUE 44,031 44,031 			ESTINATE	

UNDS DS ARCHIVE CES Y 2008 ACTUAL REVENUE			EMWIDE* INFORMATION UAL REVENUES REVENUE ESTIMAT	TES		TIME: 18: PAGE: 2
Y 2008						
IEVENDE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE 71,433	FY2011 ACTUAL REVENUE 78,579	FY2012 ACTUAL REVENUE 79,229	FY2013 REVENUE ESTIMATE 70,000	FY14 REVENUE ESTIMATE
		71,433			70,000	
ENUES		536	792 792			
DURCES						20,000
		71,969	79,371	79,351	70,000	20,000
	COUNTY FY 2013	OF EL PASO *SYSTE 3-2014 BUDGETARY I	MWIDE*			TIME: 18: PAGE: 2
FY NDS CHNOLOGY ES	12 ACTUAL REV	/ AND FY 13 & 14 R	AL REVENUE ESTIMAT	ES		
Y_2008	FY 2009	FY2010	FY2011			
CTUAL EVENUE	REVENUE	REVENUE	REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REYENUE ESTIMATE
CTUAL EVENUE		ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE 15,751	REVENUE ESTIMATE 19,000	ESTIMATE 19,000
EVENUE	ACTUAL REVENUE	ACTUAL REVENDE 	ACTUAL REVENUE 16,605 16,605	ACTUAL REVENUE 15,751 15,751	REVENUE ESTIMATE	ESTIMATE 19,000
		ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE 15,751	REVENUE ESTIMATE 19,000	ESTIMATE 19,000
		ACTUAL REVENUE 12,049 12,049	ACTUAL REVENUE 16,605 16,605 372	ACTUAL REVENUE 15,751 15,751 297	REYENATE 19,000 19,000	Image: Provide the state of the st
NUES		ACTUAL REVENUE 12,049 12,049	ACTUAL REVENUE 16,605 16,605 372	ACTUAL REVENUE 15,751 15,751 297	REVENUE ESTIMATE 19,000	IP IP<
	DURCES	COUNTY FY 12 ACTUAL REV	536 536 DURCES 71,969 71,969 71,969 Fy 2013-2014 BUDGETARY 1 FY 12 ACTUAL REV AND FY 13 & 14 R	536 792 536 792 DURCES	536 792 122 DURCES	536 792 122 536 792 122 DURCES 71,969 79,371 79,351 70,000

REPORT: BP500REV DATE : 10/07/2013	FY	COUNTY FY 201: FISCAL 12 ACTUAL REV	OF EL PASO *SYST 3-2014 BUDGETARY YEAR 08 - 12 ACT / AND FY 13 & 14	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 25
TYPE :SR SPECIAL REVENUE FUND :076 COURT RECORDS PR CHARACTER:04 CHARGES FOR SERV SUB OBJECT SUB OBJECT TITLE	FUNDS ESERVATION FI ICES FY 2008 ACTUAL REVENUE	UND FY 2009 Actual Revenue	FY2010 ACTUAL REVENUE	FY2011 ACTUAL	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
OBJECT SUB OBJECT TITLE R4087 RECORDS MANAGEMENT AND P CHARACTER 04 SUBTOTAL			REVENUE 84,275 84,275	REVENUE 126,999 126,999		130,000	130,000
CHARACTER:09 MISCELLANEOUS RET R9002 INTEREST EARNINGS-N.O.H. CHARACTER 09 SUBTOTAL	VENUES		A second	<u> </u>	<u>366</u> 366		
CHARACTER:10 OTHER FINANCING S R9800 DESIGNATED FOR SUBSEQUEN CHARACTER 10 SUBTOTAL FUND 076 SUBTOTAL				128,747		10,000 10,000 140,000	20,000 20,000 150,000
FUND OTO SUBTUTAL			0 1 ,213	120,141	135,370	140,000	150,000
1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999							
REPORT : BP500REV DATE : 10/07/2013		COUNTY FY 2013 FISCAL	DF EL PASO *SYSTE -2014 BUDGETARY I YEAR 08 - 12 ACTU AND FY 13 & 14 R	NHIDE* NFORMATION AL REVENUES			T1ME: 18:15 PAGE: 256
TYPE :SR SPECIAL REVENUE F FUND :077 ELECTION CHAPTER CHARACTER:03 INTERGOVERNMENTAL		12 ACTUÂL REV	AND FY 13 & 14 R	EVENUÉ ESTIMAT	ES		
	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE 32,783	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
CHARACTER O3 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL			ita di ilia Managemente	32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			
FUND 077 SUBTOTAL							

REPORT : BP500REV DATE : 10/07/2013	F	FISCAL	YEAR 08 - 12 ACT	EMWIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		
TYPE :SR SPECIAL REVEN FUND :078 SHERIFF FORFE CHARACTER:03 INTERGOVERNME							
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 CHARACTER 03 SUBTOTAL					144,591		
CHARACTER:08 FINES AND FOR R8001 FINES AND FORFEITS CHARACTER 08 SUBTOTAL	FEITS		2,685,205	569,46 4 569,464			
CHARACTER:09 MISCELLANEOUS R9002 INTEREST EARNINGS-N.C R9041 REIMBURSEMENTS-MISC. R9059 REIMB-EXPENDIURS PR R9301 UNCLASSIFIED REVENUES			71,895	43,432	9,299 8,309 25,933 1,680		
CHARACTER 09 SUBTOTAL			71,895	43,432			
CHARACTER:10 OTHER FINANCI R9800 DESIGNATED FOR SUBSEC CHARACTER 10 SUBTOTAL						1,000,000	950,000
FUND 078 SUBTOTAL			2,757,100	612,896	869,971	1,530,000	1,150,000
REPORT: BP500REY DATE : 10/07/2013 TYPE :SR SPECIAL REVEN FUND :079 ELECTION CHAP		COUNTY FY 201 FISCAL Y 12 ACTUAL RET	OF EL PASO *SYSTE 3-2014 BUDGETARY I YEAR OB - 12 ACTU V AND FY 13 & 14 F	MWIDE* NFORMATION AL REVENUES EVENUE ESTIMAT	ES		TIME: 18: PAGE: 29
TYPE :SR SPECIAL REVEN FUND :079 ELECTION CHAP CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER:03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R9301 UNCLASSIFIED REVENUES	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE	COUNTY FY 201 FI SCAL Y 12 ACTUAL RE FY 2009 ACTUAL REVENUE				FY2013 REYENUE ESTIMATE	TIME: 18: PAGE: 29
TYPE :SR SPECIAL REVEN FUND ::079 ELECTION CHAP CHARACTER:03 INTERGOVERNME OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL CHARACTER:09 MISCELLANEOUS	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE				FY2012 ACTUAL REVENUE 116,035	FY2013 REYENDE ESTIMATE	
TYPE :SR SPECIAL REVEN FUND :079 ELECTION CHAP CHARACTER:03 INTERGOVERNMEI SUB OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER:03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R9301 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE				FY2012 ACTUAL REVENUE 116,035 116,035	FY2013 REYENDE ESTIMATE	
TYPE :SR SPECIAL REVEN FUND :079 ELECTION CHAP CHARACTER:03 INTERGOVERNMEI SUB OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER:03 SUBTOTAL CHARACTER:09 MISCELLANEOUS R9301 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE				FY2012 ACTUAL REVENUE 116,035 116,035	FY2013 REYENDE ESTIMATE	
TYPE :SR SPECIAL REVEN CHARACTER:03 INTERGOVERNMEN SUB OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER:09 MISCELLANEOUS R9301 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL FUND 079 SUBTOTAL	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE				FY2012 ACTUAL REVENUE 116,035 116,035	FY2013 REYENDE ESTIMATE	
TYPE :SR SPECIAL REVEN CHARACTER:03 INTERGOVERNMEN SUB OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER:09 MISCELLANEOUS R9301 UNCLASSIFIED REVENUES CHARACTER 09 SUBTOTAL FUND 079 SUBTOTAL	UE_FUNDS TER 19 - 2011 NTAL FY 2008 ACTUAL REVENUE				FY2012 ACTUAL REVENUE 116,035 116,035	FY2013 EESTIMATE	

REPORT:BP500REV DATE :10/07/2013	F	COUNTY FY 201 Fiscal Y 12 Actual Re	OF EL PASO *S 3-2014 BUDGETA Year 08 - 12 V AND FY 13 &	YSTEMWIDE* Ry Information Actual Revenue 14 Revenue est	S IMATES		TIME: 18:15 PAGE: 259
TYPE SR SPECIAL REVEN FUND 080 ELECTION CHAPT CHARACTER 03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL FUND OBO SUBTOTAL		FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE 143,472 143,472 143,472	FY14 REVENUE ESTIMATE 105,228 105,228 105,228
REPORT:BP500REY DATE :10/07/2013		COUNTY FY 2013 FISCAL 12 ACTUAL REV	OF EL PASO *SY -2014 BUDGETAR YEAR 08 - 12 A (AND FY 13 & 1	STEMMIDE* Y INFORMATION CTUAL REVENUES 4 REVENUE ESTI	MATES		IIME: 18:15 PAGE: 260
		COUNTY FY 2013 FISCAL 12 ACTUAL REV FY 2009 ACTUAL REVENUE	OF EL PASO *SY H-2014 BUDGETAR Y AND FY 13 & 1 FY2010 ACTUAL REVENUE	STEMMIDE* Y INFORMATION CTUAL REVENUE 4 REVENUE ESTI ACTUAL REVENUE	MATES FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	TIME: 18:15 PAGE: 260 FY14 REVENUE ESTIMATE 108,831 108,831
TYPE :SR SPECIAL REVENU FUND :081 ELECTION CHAPTI CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	E FUNDS Er 19 - 2013 Tal					FY2013 REYENDE ESTIMATE	FY14 REVENUE ESTIMATE 108,831
TYPE :SR SPECIAL REVENU FUND :081 ELECTION CHAPTI CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	E FUNDS Er 19 - 2013 Tal						FY14 REVENUE ESTIMATE 108,831
TYPE :SR SPECIAL REVENU FUND :081 ELECTION CHAPTI CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	E FUNDS Er 19 - 2013 Tal					FY2013 RESTINATE	FY14 REVENUE ESTIMATE 108,831
TYPE :SR SPECIAL REVENU FUND :081 ELECTION CHAPTI CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	E FUNDS Er 19 - 2013 Tal						FY14 REVENUE ESTIMATE 108,831
TYPE :SR SPECIAL REVENU FUND :081 ELECTION CHAPTI CHARACTER:03 INTERGOVERNMEN OBJECT SUB OBJECT TITLE R3189 STATE AGENCY CHARACTER 03 SUBTOTAL	E FUNDS Er 19 - 2013 Tal						FY14 REVENUE ESTIMATE 108,831

REPORT : BP500REY DATE : 10/07/2013		COUNTY OF FY 2013-2 FISCAL YE 2 ACTUAL REV A	EL PASO *SYST 014 BUDGETARY AR 08 - 12 ACTI ND FY 13 & 14	EMNIDE* INFORMATION JAL REVENUES REVENUE ESTIMA	TES		TIME: 18:1 PAGE: 26
SUB OBJECT SUB OBJECT TITLE R4191 TRANSPORTATION FEE	NUE FUNDS ON FEE FND HB1198 SERVICES FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE 4,500,000
CHARACTER 04 SUBTOTAL FUND 082 SUBTOTAL TYPE SR SUBTOTAL	31,812,982	32,015,082	22,906,103	18,333,149	18,159,448	24,660,177	4,500,000 4,500,000 30,967,102
REPORT:BP500REY DATE :10/07/2013 SUB DEJECT SUB OBJECT TITLE		COUNTY OF FY 2013-20 FISCAL YEA ACTUAL REV AN FY 2009 ACTUAL FY 2009		MHIDE* NFORMATION AL REVENUES EVENUE ESTIMAT FY2011 ACTUAL REVENUE	res Fy2012 Actual Revenue	FY2013 RESTENUE ESTENUE	TIME: 18:1 PAGE: 18:26 FY14 RESTENATE
** REPORT GRAND TOTAL **	Contractive Action Sector Contraction and Sector Sector Sector	257,663,707	The second se	PENNERSERIES (PENNERSERIES)	and the set of the set of the set of the set	Contraction of the second s	301,815,403