

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :039  
 INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
------------	-----------------	----------------------	--------------------	----------------------	-------------------------	----------------------	---------------------------	----------------------	-------------------------

6454 PUB. UTILITI

NOTES:

FY08	EXPACT								
FY09	EXPACT								
FY10	EXPACT								
FY11	EXPACT			230.00					
FY12	EXPACT								

ACCUM: 629

GF									
FY09	EXPACT								
FY10	EXPACT								
FY11	EXPACT			230.00					
FY12	EXPACT								

TEMPVOTE									
FY09	EXPACT								
FY10	EXPACT			122.00					
FY11	EXPACT			272.00					
FY12	EXPACT								

6501 COMMUNICATIO  
 6503 COMMUNICATIO

NOTES:

ACCUM: 629

FY09	EXPACT			1,800.00					
FY10	EXPACT			750.00					
FY11	EXPACT			1,950.00					
FY12	EXPACT								

6600 AUTO ALLOWAN  
 6602 TRAVEL

		5,516		15,000		15,000			15,000
--	--	-------	--	--------	--	--------	--	--	--------

NOTES:

ACCUM: 625  
 05/20/2014: AS PER EMAIL RECEIVED ON 05/16/2014, NO REQUEST FOR FISCAL YEAR 2015

KEEP AT AMENDED

ACCUM: 629

FY09	EXPACT			6,873.00					
FY10	EXPACT			4,844.00					
FY11	EXPACT			5,213.00					
FY12	EXPACT			1,596.44					
FY13	EXPACT			5,516					

5/27/14: AVERAGE EXPENDITURES:\$4,808

FAMIS AVERAGE:\$4,808  
 UP TO DATE EXPENDITURES:\$4,748

09/04/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :039  
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6705	TRAVEL/PROFE								
CHARACTER 60 SUBTOTAL			489,446	426,820		426,820			426,820
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL									
INDEX ELECTSERVICE SUBTOTAL			556,708	480,015		480,015			480,015
FUND 039 SUBTOTAL			556,708	480,015		480,015			480,015

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040  
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		38,939	91,796	-23,792	68,004			68,004

NOTES:

SPECIAL REVENUE SALARY PROJECTIONS FY14 2.0% COLA + 2.5% STEP  
NEED TO START AT \$91,796

ACCUM: 625  
05/21/2014:AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
Y15 SALARY NEEDS NO 2% - \$67343 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$68,004

3009	FULL TIME EM		2						
3011	TEMPORARY/SU								
3012	SALARY CHANG								
3050	SOCIAL SECUR		2,598	7,022	-1,820	5,202			5,202

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
Y15 SALARY NEEDS NO 2% - \$5152 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$5,202

3052	RETIREMENT		5,613	13,760	-3,389	10,371	147		10,518
------	------------	--	-------	--------	--------	--------	-----	--	--------

NOTES:

09/29/2014 - AS PER COLA, INCREASE RETIREMENT ACCOUNT TO \$10518  
IMPACT: \$147

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
Y15 SALARY NEEDS NO 2% - \$10270 - KEEP AT THIS AMOUNT

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040 TAX OFFICE DISCRETIONARY FUND  
INDEX :TAXDISCRET PERSONNEL EXPENDITURES  
CHARACTER:30

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3054	INSURANCE-LI			17	39	-12	27		27

NOTES:

AMENDED ADOPTED BUDGET, 09/15/06: \$18  
DEPT REQUEST INCREASED TO \$25 BECAUSE POSITION WAS ONLY FUNDED FOR 75% OF FISCAL YEAR 2006.

\*\*\*FY07 IMPACT: \$7

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
Y15 SALARY NEEDS NO 2% - \$27 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$27

3056	INSURANCE-HE			2,082	9,936	-1,608	8,328		8,328
------	--------------	--	--	-------	-------	--------	-------	--	-------

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
Y15 SALARY NEEDS NO 2% - \$8328 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$8,328

3058	INSURANCE-NO				816	-816			
------	--------------	--	--	--	-----	------	--	--	--

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
FY15 - KEEP AT ZERO

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040 TAX OFFICE DISCRETIONARY FUND  
INDEX :TAXDISCRET PERSONNEL EXPENDITURES  
CHARACTER:30

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN				349	-349			

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED  
FY15 - KEEP AT ZERO

CHARACTER 30 SUBTOTAL		2	49,249	123,718	-31,786	91,932	147		92,079
-----------------------	--	---	--------	---------	---------	--------	-----	--	--------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN		2,726	5,000		5,000			5,000
------	--------------	--	-------	-------	--	-------	--	--	-------

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 11,836.00  
FY10 EXPACT 4,905.00  
FY11 EXPACT 4,072.00  
FY12 EXPACT 2,997.16  
FY13 EXPACT \$ 2,726  
9/03/14: AVERAGE EXPENDITURES:\$5,307  
FAMIS AVERAGE:\$5,308  
UP TO DATE EXPENDITURES:\$1,294

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :040  
 INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX		2,052	10,000			10,000		10,000

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 6,856.00  
 FY10 EXPACT 6,600.00  
 FY11 EXPACT 6,670.00  
 FY12 EXPACT 12,120.17  
 FY13 EXPACT \$ 2,052  
 9/03/14: AVERAGE EXPENDITURES:\$6,860  
 FAMIS AVERAGE:\$6,860  
 UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

6204	OPER EXP-EQU		3,379	8,000			8,000		8,000
------	--------------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 12,765.00  
 FY10 EXPACT 3,651.00  
 FY11 EXPACT 585.00  
 FY12 EXPACT 2,280.96  
 FY13 EXPACT \$ 3,379  
 9/03/14: AVERAGE EXPENDITURES:\$4,532  
 FAMIS AVERAGE:\$4,533  
 UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :040  
 INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6255	BANK CHARGES		1,770	3,000			3,000		3,000

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 2,570.00  
 FY10 EXPACT 1,960.00  
 FY11 EXPACT 2,004.00  
 FY12 EXPACT 2,031.12  
 FY13 EXPACT \$ 1,770  
 9/03/14: AVERAGE EXPENDITURES:\$2,607  
 FAMIS AVERAGE:\$2,067  
 UP TO DATE EXPENDITURES:\$1,722  
 09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

6291	VEHICLE OPER		1,022	2,000			2,000		2,000
------	--------------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 154.00  
 FY10 EXPACT 814.00  
 FY11 EXPACT 1,555.00  
 FY12 EXPACT 1,679.41  
 FY13 EXPACT \$ 1,022  
 9/03/14: AVERAGE EXPENDITURES:\$1,045  
 FAMIS AVERAGE:\$1,045  
 UP TO DATE EXPENDITURES:\$287

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :040  
 INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6301	MAINT/REPAIR			2,000			2,000		2,000

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015

KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015

KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 2,350.00  
 FY10 EXPACT 3,667.00  
 FY11 EXPACT  
 FY12 EXPACT 190.00  
 FY13 EXPACT \$ 0  
 9/03/14: AVERAGE EXPENDITURES:\$2,069  
 FAMIS AVERAGE:\$2,069  
 UP TO DATE EXPENDITURES:\$413

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

6501	COMMUNICATIO		2,970	3,600			3,600		3,600
------	--------------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015

KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015

KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 8,033.00  
 FY10 EXPACT 3,238.00  
 FY11 EXPACT 3,977.00  
 FY12 EXPACT 4,031.55  
 FY13 EXPACT \$ 2,970  
 9/03/14: AVERAGE EXPENDITURES:\$4,450  
 FAMIS AVERAGE:\$4,450  
 UP TO DATE EXPENDITURES:\$1,944

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040  
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6503	COMMUNICATIO			894	2,068		2,068		2,068

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 5,388.00  
FY10 EXPACT 6,346.00  
FY11 EXPACT 6,046.00  
FY12 EXPACT 2,865.37  
FY13 EXPACT \$ 894

6600	AUTO ALLOWAN			1,000			1,000		1,000
------	--------------	--	--	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 5,800.00  
FY10 EXPACT 5,800.00  
FY11 EXPACT 892.00  
FY12 EXPACT  
FY13 EXPACT \$ 0  
9/03/14: AVERAGE EXPENDITURES:\$4,164  
FAMIS AVERAGE:\$4,164  
UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040  
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6604	MILEAGE REIM								

NOTES:

ACCUM: 629  
FY09 EXPACT 979.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6664	PROF SVCS-GE			500			500		500
------	--------------	--	--	-----	--	--	-----	--	-----

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 645.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 200.00  
FY13 EXPACT \$ 0  
9/03/14: AVERAGE EXPENDITURES:\$423  
FAMIS AVERAGE:\$423  
UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

6701	EMPLOYEE TRA			4,000			4,000		4,000
------	--------------	--	--	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 2,082.00  
 FY10 EXPACT 2,177.00  
 FY11 EXPACT 2,324.00  
 FY12 EXPACT 893.00  
 FY13 EXPACT \$ 0  
 9/03/14: AVERAGE EXPENDITURES:\$1,869  
 FAMIS AVERAGE:\$1,869  
 UP TO DATE EXPENDITURES:\$160

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

REPORT:BP501EXNEW  
 DATE :10/06/2014

COUNTY OF EL PASO \*SYSTEMWIDE\*  
 FY 2014-2015 BUDGETARY INFORMATION  
 FISCAL YEAR 13 ACTUAL EXPENDITURES  
 FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

TIME: 16:38  
 PAGE: 1581

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :040 TAX OFFICE DISCRETIONARY FUND  
 INDEX :TAXDISCRET OPERATING EXPENDITURES  
 CHARACTER:60

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6705	TRAVEL/PROFE			3,000		3,000			3,000

NOTES:

ACCUM: 625  
 05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 621  
 09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
 KEEP AT AMENDED

ACCUM: 629  
 FY09 EXPACT 1,357.00  
 FY10 EXPACT 2,619.00  
 FY11 EXPACT 4,681.00  
 FY12 EXPACT \$ 0  
 FY13 EXPACT \$ 0  
 9/03/14: AVERAGE EXPENDITURES:\$2,886  
 FAMIS AVERAGE:\$2,886  
 UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

CHARACTER 60 SUBTOTAL		14,813	44,168	44,168					44,168
-----------------------	--	--------	--------	--------	--	--	--	--	--------



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040  
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9250	VEHICLES			30,000			30,000		30,000

NOTES:

ACCUM: 625  
05/21/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL RECEIVED ON 05/20/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT 20,439.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

UP TO DATE EXPENDITURES:\$0

09/03/2014, AGREE WITH DEPARTMENT RECOMMENDATION, KEEP AT AMENDED.

9300 EQUIPMENT

NOTES:

ACCUM: 629  
FY09 EXPACT 7,797.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

CHARACTER 90 SUBTOTAL				30,000			30,000		30,000
INDEX TAXDISCRET SUBTOTAL	2	64,062	197,886	-31,786	166,100	147			166,247

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040  
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
FUND 040 SUBTOTAL		2	64,062	197,886	-31,786	166,100	147		166,247

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :041  
 INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		13,883						
3002	SALARIES-PAR								
3050	SOCIAL SECUR		1,024						
3052	RETIREMENT		2,007						
3054	INSURANCE-LI								
3056	INSURANCE-HE		31						
3058	INSURANCE-WO								
3060	INSURANCE-UN		44						
CHARACTER 30 SUBTOTAL			16,989						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN		19,332						
NOTES:									
ACCUM: 629									
			FY09 EXPACT		6,718.00				
			FY10 EXPACT		4,697.00				
			FY11 EXPACT		5,607.00				
			FY12 EXPACT		9,932.94				
			FY13 EXPACT		\$ 19,332				
6003	OFFICE SUPPL		180						
NOTES:									
ACCUM: 629									
			FY09 EXPACT						
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT						
			FY13 EXPACT		\$ 224.88				
6004	SUPPLIES-MED								
NOTES:									
ACCUM: 629									
			FY09 EXPACT						
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT		210.00				

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :041  
 INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6006	SUPPLIES-FIL								
6007	PRINTING/DUP		14						
NOTES:									
ACCUM: 629									
			FY09 EXPACT		762.00				
			FY10 EXPACT		14.00				
			FY11 EXPACT						
			FY12 EXPACT		76.85				
			FY13 EXPACT		\$ 14				
6009	DUES/ADVERTI		12,916						
NOTES:									
ACCUM: 629									
			FY09 EXPACT		7,220.00				
			FY10 EXPACT		7,352.00				
			FY11 EXPACT		20,905.00				
			FY12 EXPACT		10,192.75				
			FY13 EXPACT		\$ 12,916				
6010	ADVERTISING/								
NOTES:									
ACCUM: 629									
			FY09 EXPACT		7,723.00				
			FY10 EXPACT		1,200.00				
			FY11 EXPACT		1,443.00				
			FY12 EXPACT		6,358.50				
6011	BOOKS, PUBLI								
NOTES:									
ACCUM: 629									
			FY09 EXPACT		5,473.00				
			FY10 EXPACT		225.00				
			FY11 EXPACT		225.00				
			FY12 EXPACT						

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041  
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6012 6201	FINANCIALS-P OPERATING EX			789					
	NOTES:								
	ACCUM: 629								
	FY13 EXPACT			\$ 789					
6202 6204	EXPENSE ALLO OPER EXP-EQU			584					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			69.00					
	FY10 EXPACT			30.00					
	FY11 EXPACT								
	FY12 EXPACT			14,088.69					
	FY13 EXPACT			\$ 584					
6212 6230	CLOTHING ALL LEGAL SEMINA			20					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			843.00					
	FY10 EXPACT			205.00					
	FY11 EXPACT			589.39					
	FY12 EXPACT			\$ 20					
6246	OPERATING EX								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			1,000.00					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041  
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6291	VEHICLE OPER								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			3,218.00					
	FY10 EXPACT			75.00					
	FY11 EXPACT			3,492.77					
6301	MAINT/REPAIR								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			798.70					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6304 6305 6350	MAINTENANCE- MAINT/REPAIR RENTALS/LEAS			2,190					
	NOTES:								
	ACCUM: 629								
	FY13 EXPACT			\$ 2,190					
6401	SUPPLIES-GEN								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			43.00					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6503	COMMUNICATIO			2,477					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			1,700.00					
	FY10 EXPACT			1,093.00					
	FY11 EXPACT			1,128.00					
	FY12 EXPACT			327.75					
	FY13 EXPACT			\$ 2,477					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041  
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		8,785.00					
		FY10 EXPACT		599.00					
		FY11 EXPACT							
		FY12 EXPACT							
6603	FIELD TRIPS								
6604	MILEAGE REIM			37					
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		919.00					
		FY10 EXPACT		844.00					
		FY11 EXPACT							
		FY12 EXPACT							
		FY13 EXPACT		\$ 37					
6605	PARKING								
6608	TRAVEL-LITIG								
6654	PROF SVCS-LE			14					
	NOTES:								
	ACCUM:	629							
		FY13 EXPACT		\$ 14					
6664	PROF SVCS-GE			2,591					
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		13,181.00					
		FY10 EXPACT		2,565.00					
		FY11 EXPACT		4,942.00					
		FY12 EXPACT		11,691.11					
		FY13 EXPACT		\$ 2,591					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041  
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6685	PROFESSIONAL								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		1,000.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6701	EMPLOYEE TRA								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		1,611.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6702	EDUCATION/TU								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		-35.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6703	TRAINING								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		1,685.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6705	TRAVEL/PROFE			6,131					
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		11,865.00					
		FY10 EXPACT		1,059.00					
		FY11 EXPACT		3,663.00					
		FY12 EXPACT		2,574.36					
		FY13 EXPACT		\$ 6,131					

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :041  
 INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6750 6761	RIO GRANDE C CONTRACTED S			4,000					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT			450.00					
	FY12 EXPACT								
	FY13 EXPACT			\$ 4,000					
6850	CONDUCT OF C								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT			2,500.00					
	FY12 EXPACT								
6856	LEGAL FEES								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT			3,905.00					
	FY11 EXPACT			2,444.00					
	FY12 EXPACT								
6857	LEGAL SERVIC			5,280					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			4,407.00					
	FY10 EXPACT			4,621.00					
	FY11 EXPACT			4,392.00					
	FY12 EXPACT			2,811.40					
	FY13 EXPACT			\$ 5,280					

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :041  
 INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6860 6867	JURY MEALS/L WITNESS PARK								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			660.00					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6877	CONTINGENCIE			173					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			1,888.00					
	FY10 EXPACT			1,573.00					
	FY11 EXPACT			1,163.00					
	FY12 EXPACT			173.22					
	FY13 EXPACT			\$ 173					
6879	COURT COSTS								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			21.00					
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
6904	FOOD PURCHAS			9,510					
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			14,260.00					
	FY10 EXPACT			6,645.00					
	FY11 EXPACT			4,808.00					
	FY12 EXPACT			8,890.49					
	FY13 EXPACT			\$ 9,510					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041  
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6952	INTEREST								
CHARACTER 60 SUBTOTAL			66,238						
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES								
9300	EQUIPMENT								
9301	EQUIPMENT-TE								
CHARACTER 90 SUBTOTAL									
INDEX CABADCKOPER SUBTOTAL			83,227						
FUND 041 SUBTOTAL			83,227						

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :042  
INDEX :JPDJURORDON JUROR DONATIONS JPD  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING			1,900	-1,615	285	-145		140
NOTES:									
ACCUM: 625									
6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.									
9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$285									
ACCUM: 629									
FY09 EXPACT									
FY10 EXPACT									
FY11 EXPACT									
FY12 EXPACT									
FY13 EXPACT									
AS PER MEETING ON 9/5/14 - BASED ON AVAILABLE FUNDS START AT \$140									
CHARACTER 60 SUBTOTAL				1,900	-1,615	285	-145		140
INDEX JPDJURORDON SUBTOTAL				1,900	-1,615	285	-145		140
FUND 042 SUBTOTAL				1,900	-1,615	285	-145		140

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :043  
INDEX :JPD SUPERVIS JUVENILE PROBATION SUPERVISION  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6871 CONTINGENCIE  
CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLI				960		960		960
------	--------------	--	--	--	-----	--	-----	--	-----

NOTES:

ACCUM: 625

9/4/14: AS PER EMAIL RECEIVED FROM ALBERT ON 8/4/14 - SET UP ACCOUNT AT \$960

6201	OPERATING EX		4,899	22,970	23,090		46,060		46,060
------	--------------	--	-------	--------	--------	--	--------	--	--------

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$46,606 AS ALLOCATED INITIATIVES FROM THE GENERAL FUND

ACCUM: 629

FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 4,899

6203	OPERATING EX		12,690	15,000	4,700		19,700		19,700
------	--------------	--	--------	--------	-------	--	--------	--	--------

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$19,700

ACCUM: 629

FY09 EXPACT 4,410.00  
FY10 EXPACT 16,134.00  
FY11 EXPACT 24,670.00  
FY12 EXPACT 19,759.23  
FY13 EXPACT \$ 12,690

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :043  
INDEX :JPD SUPERVIS JUVENILE PROBATION SUPERVISION  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6215	CLOTHING				3,215		3,215		3,215
------	----------	--	--	--	-------	--	-------	--	-------

NOTES:

ACCUM: 625

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - SET UP AT \$3,215

6401	SUPPLIES-GEN				37,000		37,000		37,000
6602	TRAVEL								

NOTES:

ACCUM: 625

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - SET UP AT \$37,000 TRANSFERRED BUDGET FROM THE GENERAL FUND

6656	PROF SVCS-ME		2,162	13,600	-7,900		5,700		5,700
------	--------------	--	-------	--------	--------	--	-------	--	-------

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$5,700

ACCUM: 629

FY09 EXPACT 33,743.00  
FY10 EXPACT 35,673.00  
FY11 EXPACT 29,447.00  
FY12 EXPACT 6,817.99  
FY13 EXPACT \$ 2,162

6664	PROF SVCS-GE		136,833	169,852	-65,802		104,050		104,050
------	--------------	--	---------	---------	---------	--	---------	--	---------

NOTES:

ACCUM: 625

6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.

9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$104,050

ACCUM: 629

FY09 EXPACT 47,522.00  
FY10 EXPACT 44,611.00  
FY11 EXPACT 86,072.00  
FY12 EXPACT 21,017.00  
FY13 EXPACT \$136,833

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :043  
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701	EMPLOYEE TRA			14,578	7,222	21,800			21,800
	NOTES:								
	ACCUM: 625								
	6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$21,800								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$ 0					
6761	CONTRACTED S				48,915	48,915			48,915
	NOTES:								
	ACCUM: 625								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$48,915 TRANSFERRED CONTRACTS FROM BI INC. AND EL PASO CENTER FOR CHILDREN'S FROM THE GF								
6817	FOSTER CARE		2,630	65,000	-65,000				
6825	NON-SECURE P								
	NOTES:								
	ACCUM: 625								
	6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - REALLOCATE FUNDING TO 6826								
	ACCUM: 629								
	FY09 EXPACT			38,351.00					
	FY10 EXPACT			29,213.00					
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$ 2,630					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :043  
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6826	SECURE PLACE		32,930	30,000	-5,000	25,000			25,000
	NOTES:								
	ACCUM: 625								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - START AT \$25,000 REALLOCATED FROM 6825								
	ACCUM: 629								
	FY13 EXPACT			\$ 32,930					
6900	SUBSISTENCE		60	44,000	-44,000				
	NOTES:								
	ACCUM: 625								
	6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - REALLOCATE FUNDING TO 6904								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$ 60					
6904	FOOD PURCHAS				38,000	38,000			38,000
	NOTES:								
	ACCUM: 625								
	9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 -START AT \$38,000 FROM REALLOCATED FUNDING FROM 6900								
6981	TRANSFERS OU								
CHARACTER 60 SUBTOTAL			192,204	375,000	-24,600	350,400			350,400
INDEX JPDSUPERVIS SUBTOTAL			192,204	375,000	-24,600	350,400			350,400
FUND 043 SUBTOTAL			192,204	375,000	-24,600	350,400			350,400



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :044  
INDEX :DAFORFEITURE DA FORFEITURES  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
CHARACTER 30 SUBTOTAL									
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EX								
CHARACTER 60 SUBTOTAL									
INDEX DAFORFEITURE SUBTOTAL									
FUND 044 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :045  
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL			48,818			48,818		48,818
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED									
3007	SALARIES-OVE			3,734			3,734		3,734
3050	SOCIAL SECUR								
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED									
3052	RETIREMENT			7,034			7,034		7,034
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED									
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-WO			229			229		229
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :045  
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN				185		185		185

NOTES:

ACCUM: 625  
05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

CHARACTER 30 SUBTOTAL			60,000		60,000				60,000
-----------------------	--	--	--------	--	--------	--	--	--	--------

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPEN  
6201 OPERATING EX

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 85,870.00  
FY12 EXPACT 1,458.00

6204	OPER EXP-EQU		60,000		60,000				60,000
------	--------------	--	--------	--	--------	--	--	--	--------

NOTES:

ACCUM: 625  
05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 621  
09/03/2014: AS PER EMAIL SENT ON 05/08/14, NO CHANGES REQUESTED.  
KEEP AT AMENDED BUDGET

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :045  
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL			60,000		60,000				60,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :045  
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9250	VEHICLES			40,000		40,000			40,000
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR. 2015 KEEP AT AMENDED									
ACCUM: 621 09/03/2014: AS PER EMAIL SENT ON 05/08/14, NO CHANGES REQUESTED. KEEP AT AMENDED BUDGET									
ACCUM: 629 FY09 EXPACT 34,269.00 FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT \$ 0									
CHARACTER 90 SUBTOTAL				40,000		40,000			40,000
INDEX DAFOODSTFRA SUBTOTAL				160,000		160,000			160,000
FUND 045 SUBTOTAL				160,000		160,000			160,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :046  
INDEX :PCELECTRIC PROJECT CARE ELECTRIC  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN								
6201	OPERATING EX								
6807	SUPPORT ASSI		52,629	120,000		120,000			120,000
NOTES:									
ACCUM: 625 05/20/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES. IMPACT: \$0									
ACCUM: 629 FY09 EXPACT 191,908.00 FY10 EXPACT 88,426.00 FY11 EXPACT 81,744.00 FY12 EXPACT 59,364.22 FY13 EXPACT \$ 52,629									
CHARACTER 60 SUBTOTAL			52,629	120,000		120,000			120,000
INDEX PCELECTRIC SUBTOTAL			52,629	120,000		120,000			120,000

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :046  
 INDEX :PCGAS PROJECT CARE GAS  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN								
6807	SUPPORT ASSI								
NOTES:									
ACCUM: 629									
			FY09 EXPACT	20,795.00					
			FY10 EXPACT	21,957.00					
			FY11 EXPACT	8,161.00					
			FY12 EXPACT	944.74					
CHARACTER 60 SUBTOTAL									
INDEX PCGAS SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :046  
 INDEX :PCWATER PROJECT CARE WATER  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSI								
NOTES:									
ACCUM: 629									
			FY09 EXPACT	9.00					
			FY10 EXPACT	2,735.00					
			FY11 EXPACT	349.00					
			FY12 EXPACT						
CHARACTER 60 SUBTOTAL									
INDEX PCWATER SUBTOTAL									
FUND 046 SUBTOTAL									
			52,629	120,000		120,000			120,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047  
INDEX :SPORTSPARKSR SPORTSPARK SR  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

3001 SALARIES-FUL

NOTES:

TO ADJUST ACCOUNT BASED ON SALARY ANALYSIS:

3002 SALARIES-PAR  
3009 FULL TIME EM  
3010 PART TIME EM  
3011 TEMPORARY/SU  
3050 SOCIAL SECUR  
3052 RETIREMENT  
3054 INSURANCE-LI  
3056 INSURANCE-HE  
3058 INSURANCE-NO  
3060 INSURANCE-UN

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPEN  
6009 DUES/ADVERTI  
6010 ADVERTISING/  
6201 OPERATING EX

NOTES:

ACCUM: 629  
FY09 EXPACT 63,274.00  
FY10 EXPACT 59,981.00  
FY11 EXPACT  
FY12 EXPACT

6204 OPER EXP-EQU

NOTES:

ACCUM: 629  
FY09 EXPACT 49.00  
FY10 EXPACT 541.00  
FY11 EXPACT  
FY12 EXPACT

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047  
INDEX :SPORTSPARKSR SPORTSPARK SR  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6207 INSURANCE-LI

NOTES:

ACCUM: 629  
FY09 EXPACT 495.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6215 CLOTHING

NOTES:

ACCUM: 629  
FY09 EXPACT 349.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6291 VEHICLE OPER

NOTES:

ACCUM: 629  
FY09 EXPACT 18,322.00  
FY10 EXPACT 12,123.00  
FY11 EXPACT  
FY12 EXPACT

6301 MAINT/REPAIR

NOTES:

ACCUM: 629  
FY09 EXPACT 17,100.00  
FY10 EXPACT 14,363.00  
FY11 EXPACT  
FY12 EXPACT

6350 RENTALS/LEAS

NOTES:

ACCUM: 629  
FY09 EXPACT 383.00  
FY10 EXPACT 3,505.00  
FY11 EXPACT  
FY12 EXPACT

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :047  
 INDEX :SPORTSPARKSR SPORTSPARK SR  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6401	SUPPLIES-GEN								
6451	PUB. UTILITI								
6452	PUB. UTILITI								

NOTES:

ACCUM: 629

GF			
FY09	EXPACT	1,130.00	
FY10	EXPACT	73.00	
FY11	EXPACT		
FY12	EXPACT		

SPORTSPK			
FY09	EXPACT	1,599.00	
FY10	EXPACT		
FY11	EXPACT		
FY12	EXPACT		

6453 PUB. UTILITI

NOTES:

ACCUM: 629

GF				
FY09	EXPACT	42,733.00	SPORTSPK	
FY10	EXPACT	3,150.00	FY09	EXPACT
FY11	EXPACT		FY10	EXPACT
FY12	EXPACT		FY11	EXPACT
			FY12	EXPACT
				31,506.00

ASCPARK			
FY09	EXPACT	311.00	
FY10	EXPACT		
FY11	EXPACT		
FY12	EXPACT		

6454 PUB. UTILITI

NOTES:

ACCUM: 629

GF			
FY09	EXPACT	80,498.00	
FY10	EXPACT	3,283.00	
FY11	EXPACT		
FY12	EXPACT		

SPORTSPK			
FY09	EXPACT	119,306.00	
FY10	EXPACT		
FY11	EXPACT		
FY12	EXPACT		

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047  
INDEX :SPORTSPARKSR SPORTSPARK SR  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6501 COMMUNICATIO

NOTES:

ACCUM: 629  
FY09 EXPACT 7,943.00  
FY10 EXPACT 7,402.00  
FY11 EXPACT  
FY12 EXPACT

6602 TRAVEL  
6664 PROF SVCS-GE  
6705 TRAVEL/PROFE  
6761 CONTRACTED S

NOTES:

ACCUM: 629  
FY09 EXPACT 108,720.00  
FY10 EXPACT 96,674.00  
FY11 EXPACT  
FY12 EXPACT

6900 SUBSISTENCE

CHARACTER 60 SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047  
INDEX :SPORTSPARKSR SPORTSPARK SR  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

9250 VEHICLES  
9252 HEAVY DUTY V  
9300 EQUIPMENT

CHARACTER 90 SUBTOTAL

INDEX SPORTSPARKSR SUBTOTAL

FUND 047 SUBTOTAL





TYPE :SR SPECIAL REVENUE FUNDS  
FUND :050  
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		28,948	35,845	1,075		36,920		36,920

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$36562- KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$36,920.

3009	FULL TIME EM	1							
3050	SOCIAL SECUR		1,954	2,742	82		2,824		2,824

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$2797-KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$2,824.

3052	RETIREMENT		4,176	5,502	128		5,630	81	5,711
------	------------	--	-------	-------	-----	--	-------	----	-------

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$5576 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$5,630.  
ACCUM: 629  
09/29/2014 - AS PER COLA, INCREASE RETIREMENT ACCOUNT TO \$5,711  
IMPACT: \$81

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :050  
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3054	INSURANCE-LI		15		19		19		19

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$19 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$19.

3056	INSURANCE-HE		3,069	5,258	-19		5,239		5,239
------	--------------	--	-------	-------	-----	--	-------	--	-------

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$5239 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$5,239.

3058	INSURANCE-WO		64	153	-75		78		78
------	--------------	--	----	-----	-----	--	----	--	----

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.  
IMPACT: \$0  
FY15 SALARY NEEDS WITH 2% - \$78 - KEEP AT THIS AMOUNT  
AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$78.

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :050  
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN		91	147			147		147

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.

IMPACT: \$0

FY15 SALARY NEEDS WITH 2% - \$147 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$147.

CHARACTER 30 SUBTOTAL	1	38,317	49,666	1,191	50,857	81		50,938
-----------------------	---	--------	--------	-------	--------	----	--	--------

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN		7,411		7,411		-7,411	
------	--------------	--	-------	--	-------	--	--------	--

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.

IMPACT: \$0

ACCUM: 629  
FY13 EXPACT \$ 0  
AS PER MEETING ON 9/5/14 - HAS NOT BEEN USED - ELIMINATE

6201	OPERATING EX		10,462	25,000	25,000		-418	24,582
------	--------------	--	--------	--------	--------	--	------	--------

NOTES:

ACCUM: 625  
06/02/2014 - AS PER DEPARTMENT EMAIL RECEIVED ON 05/16/2014, NO CHANGES TO BUDGET.

IMPACT: \$0

ACCUM: 629  
FY09 EXPACT 19,996.00  
FY10 EXPACT  
FY11 EXPACT 2,175.00  
FY12 EXPACT 5,745.00  
FY13 EXPACT \$ 10,462  
AS PER MEETING ON 9/5/14 - TO BALANCE TO REVENUE ESTIMATES

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :050  
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6980	TRANSFERS OU								
6981	TRANSFERS OU								

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 127,895  
FY12 EXPACT

CHARACTER 60 SUBTOTAL		10,462	32,411		32,411		-7,829	24,582
INDEX FAMILYPROTEC SUBTOTAL	1	48,779	82,077	1,191	83,268		-7,748	75,520
FUND 050 SUBTOTAL	1	48,779	82,077	1,191	83,268		-7,748	75,520

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :051  
INDEX :CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			391,000			391,000	-391,000	
	NOTES:								
	ACCUM: 625								
	05/30/2014 - AS PER EMAIL RECEIVED ON 5/16/2014, NO CHANGES TO BUDGET.								
	IMPACT: \$0								
	ACCUM: 629								
	FY09 EXPACT			11,500.00					
	FY10 EXPACT			30,929.00					
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$ 0					
	AS PER MEETING ON 9/5/14 - ARCHIVING WILL BE CONTRACTED OUT DURING FY15								
6204	OPER EXP-EQU								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			7,200.00					
	FY10 EXPACT			22,832.00					
	FY11 EXPACT			8,783.00					
	FY12 EXPACT								
6301	MAINT/REPAIR								
6761	CONTRACTED S		1,310,978	1,284,000		1,284,000	1,268,500		2,552,500
	NOTES:								
	ACCUM: 625								
	05/30/2014 - AS PER EMAIL RECEIVED ON 5/16/2014, NO CHANGES TO BUDGET.								
	IMPACT: \$0								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$1,310,978					
	AS PER MEETING ON 9/5/14 - START AT \$2,552,500 DUE TO CONTRACT DURING FY15								

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :051  
INDEX :CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6980	TRANSFERS OU								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT			454,659					
	FY12 EXPACT								
CHARACTER 60 SUBTOTAL			1,310,978	1,675,000		1,675,000	877,500		2,552,500
CHARACTER:90 CAPITAL EXPENDITURES									
9100	BUILDINGS								
9300	EQUIPMENT								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT			23,634.00					
	FY10 EXPACT			34,996.00					
	FY11 EXPACT								
	FY12 EXPACT								
CHARACTER 90 SUBTOTAL									
INDEX CNTYCLKRAF SUBTOTAL			1,310,978	1,675,000		1,675,000	877,500		2,552,500
FUND 051 SUBTOTAL			1,310,978	1,675,000		1,675,000	877,500		2,552,500

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :052 COUNTY CLERK VITAL STATISTICS  
INDEX :CNTYCLKVSF OPERATING EXPENDITURES  
CHARACTER:60

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX		13,202	84,000	-20,000		64,000		64,000

NOTES:

ACCUM: 625  
06/02/2014 - AS PER EMAIL RECEIVED ON 5/16/2014, BASED ON EXPENSES FOR FY14 CAN AFFORD TO CUT.  
IMPACT: (\$20,000)

ACCUM: 629  
FY09 EXPACT 11,451.00  
FY10 EXPACT 830.00  
FY11 EXPACT 18,834.00  
FY12 EXPACT 11,108.40  
FY13 EXPACT \$ 13,202

6204	OPER EXP-EQU		4,587	22,480	-2,480		20,000		20,000
------	--------------	--	-------	--------	--------	--	--------	--	--------

NOTES:

ACCUM: 625  
06/02/2014 - AS PER EMAIL RECEIVED ON 5/16/2014, NEED TO PURCHASE NEW RECEIPT PRINTERS @\$600/EACH WILL BE PURCHASING 15\*600=\$9,000 & ANY MAINTENANCE REQUIRED, INK & RECEIPT PAPER. DUE TO THE EXP. CANNOT REDUCE ANY FURTHER.  
IMPACT: (\$2480)

ACCUM: 629  
FY09 EXPACT 8,677.00  
FY10 EXPACT 26,038.00  
FY11 EXPACT 7,526.00  
FY12 EXPACT 12,340.50  
FY13 EXPACT \$ 4,587

6980 TRANSFERS OU

NOTES:

ACCUM: 629  
FY09 EXPACT 260,000  
FY10 EXPACT 200,000  
FY11 EXPACT  
FY12 EXPACT

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :052 COUNTY CLERK VITAL STATISTICS  
INDEX :CNTYCLKVSF OPERATING EXPENDITURES  
CHARACTER:60

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL			17,789	106,480	-22,480		84,000		84,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :052  
INDEX :CNTYCLKVSF COUNTY CLERK VITAL STATISTICS  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT								
NOTES:									
	ACCUM: 629			18,837.00					
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
CHARACTER 90 SUBTOTAL									
INDEX CNTYCLKVSF SUBTOTAL			17,789	106,480	-22,480	84,000			84,000
FUND 052 SUBTOTAL			17,789	106,480	-22,480	84,000			84,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :053  
INDEX :JPTechnology JUSTICE COURT TECHNOLOGY FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU		45,927	195,260		195,260			195,260
NOTES:									
	ACCUM: 625								
	AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP								
	ACCUM: 629			15,962.00					
	FY09 EXPACT			3,773.00					
	FY10 EXPACT			15,076.00					
	FY11 EXPACT			54,623.14					
	FY12 EXPACT			\$ 45,927					
6301	MAINT/REPAIR			1,005		1,005	3,995		5,000
NOTES:									
	ACCUM: 625								
	AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP								
	ACCUM: 629								
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT			\$ 0					
AS PER MEETING ON 9/3/2014 - SET UP AT \$5,000 AND LET JP'S KNOW TO USE THIS FUND INSTEAD OF GENERAL FUND - IF QUALIFIES									
IMPACT: \$3,995									
6304	MAINTENANCE-						27,350		27,350
NOTES:									
	ACCUM: 629								
	7/29/14: BRAZOS MAINTENANCE FOR E-CITATION SOFTWARE FOR FY15 = \$27,350 RECOMMEND TO PAY FROM JPTechnology, AS IT IS FOR JUSTICE OF PEACE CITATION PURPOSES.								
	START FY15 AT \$27,350								

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :053 JUSTICE COURT TECHNOLOGY FUND  
INDEX :JPT TECHNOLOGY OPERATING EXPENDITURES  
CHARACTER:60

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6502 6705	CELL PHONE A TRAVEL/PROFE		9,153	9,429			9,429		9,429
NOTES:									
ACCUM: 625 AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP									
ACCUM: 629									
FY09 EXPACT 699.00									
FY10 EXPACT									
FY11 EXPACT 1,145.00									
FY12 EXPACT 1,770.94									
FY13 EXPACT \$ 9,153									
6761	CONTRACTED S			12,520			12,520		12,520
NOTES:									
ACCUM: 625 AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP									
ACCUM: 629									
FY13 EXPACT \$ 0									
CHARACTER 60 SUBTOTAL			55,080	218,214			218,214	31,345	249,559

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :053 JUSTICE COURT TECHNOLOGY FUND  
INDEX :JPT TECHNOLOGY CAPITAL EXPENDITURES  
CHARACTER:90

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9103	RENOVATIONS			5,358			5,358		5,358
NOTES:									
ACCUM: 625 AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP									
ACCUM: 629									
FY13 EXPACT \$ 0									
9300	EQUIPMENT		157,708	135,428			135,428		135,428
NOTES:									
ACCUM: 625 AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP									
ACCUM: 629									
FY09 EXPACT 17,400.00									
FY10 EXPACT									
FY11 EXPACT									
FY12 EXPACT 39,450.00									
FY13 EXPACT \$157,708									
CHARACTER 90 SUBTOTAL			157,708	140,786			140,786		140,786
INDEX JPT TECHNOLOGY SUBTOTAL			212,788	359,000			359,000	31,345	390,345
FUND 053 SUBTOTAL			212,788	359,000			359,000	31,345	390,345

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :054  
INDEX :SFAMSFUTSR STRONG FAMILIES, STRONG FUTURE SR  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3009	FULL TIME EM								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-HO								
3060	INSURANCE-UN								
CHARACTER 30 SUBTOTAL									
CHARACTER:60		OPERATING EXPENDITURES							
6201	OPERATING EX								
CHARACTER 60 SUBTOTAL									
INDEX SFAMSFUTSR SUBTOTAL									
FUND 054 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVADMINPROB JUV PROB ADMIN AND PROBATION  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3009	FULL TIME EM								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-HO								
3060	INSURANCE-UN								
CHARACTER 30 SUBTOTAL									
CHARACTER:60		OPERATING EXPENDITURES							
6001	OFFICE EXPEN								
6011	BOOKS, PUBLI								
6204	OPER EXP-EQU								
6301	MAINT/REPAIR								
6452	PUB. UTILITI								
6453	PUB. UTILITI								
6454	PUB. UTILITI								
6501	COMMUNICATIO								
6604	MILEAGE REIM								
6664	PROF SVCS-GE								
6701	EMPLOYEE TRA								
6981	TRANSFERS OU								
CHARACTER 60 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVADMINPROB JUV PROB ADMIN AND PROBATION  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL									
INDEX JUVADMINPROB SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVCHALLENGE JUV PROB CHALLENGE  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3002	SALARIES-PAR								
3007	SALARIES-OVE								
3009	FULL TIME EM								
3010	PART TIME EM								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-MO								
3060	INSURANCE-UN								

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPEN  
6011 BOOKS, PUBLI  
6204 OPER EXP-EQU  
6701 EMPLOYEE TRA

NOTES:

ACCUM: 629  
FY09 EXPACT 2,523.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

CHARACTER 60 SUBTOTAL







TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVDETENTION JUVENILE DETENTION  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 90 SUBTOTAL									
INDEX JUVDETENTION SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3002	SALARIES-PAR								
3003	SALARIES-SUP								
3007	SALARIES-OVE								
3009	FULL TIME EM								
3010	PART TIME EM								
3011	TEMPORARY/SU								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-MO								
3060	INSURANCE-UN								

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPEN								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		76,270.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6011	BOOKS, PUBLI								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		16,887.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6019	PUBLIC OFFIC								
6021	DUES-GENERAL								
	NOTES:								
	ACCUM:	629							
		FY09 EXPACT		2,143.00					
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6501	COMMUNICATIO								
	NOTES:								
	ACCUM:	629		87,094.00					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6600	AUTO ALLOWAN								
	NOTES:								
	ACCUM:	629		1,650.00					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6602	TRAVEL								
6604	MILEAGE REIM								
	NOTES:								
	ACCUM:	629		109,125.00					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6656	PROF SVCS-ME								
6664	PROF SVCS-GE								
	NOTES:								
	ACCUM:	629		199,748.00					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701	EMPLOYEE TRA								
	NOTES:								
	ACCUM:	629		56,247.00					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							
6705	TRAVEL/PROFE								
6900	SUBSISTENCE								
6981	TRANSFERS OU								
	NOTES:								
	ACCUM:	629		64,167					
		FY09 EXPACT							
		FY10 EXPACT							
		FY11 EXPACT							
		FY12 EXPACT							

CHARACTER 60 SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055  
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9103	RENOVATIONS								
9105	RENOVATIONS								
9250	VEHICLES								
NOTES:									
ACCUM: 629				6,167.00					
			FY09 EXPACT						
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT						
9300	EQUIPMENT								
9350	FURNITURE AN								
9505	FURNITURE &								
9511	LANDSCAPING								
CHARACTER 90 SUBTOTAL									
INDEX JUVPROBSR SUBTOTAL									
FUND 055 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :056  
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX								
NOTES:									
ACCUM: 629				1,693.00					
			FY09 EXPACT	6,614.00					
			FY10 EXPACT	226.00					
			FY11 EXPACT						
			FY12 EXPACT						
6204	OPER EXP-EQU								
NOTES:									
ACCUM: 629				48,445.00					
			FY09 EXPACT	7,951.00					
			FY10 EXPACT	5,304.00					
			FY11 EXPACT						
			FY12 EXPACT						
6664	PROF SVCS-GE								
NOTES:									
ACCUM: 629				4,993.00					
			FY09 EXPACT						
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT						
6701	EMPLOYEE TRA								
NOTES:									
ACCUM: 629				2,510.00					
			FY09 EXPACT	11,651.00					
			FY10 EXPACT						
			FY11 EXPACT						
			FY12 EXPACT						
CHARACTER 60 SUBTOTAL									



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :057  
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-WO				7,000	7,000			7,000
	NOTES:								
	ACCUM: 625								
	AS PER EMAIL FROM ALBERT ON 9/4/14 - SET UP SALARY ACCOUNTS AT \$7,000								
3060	INSURANCE-UN				500	500			500
	NOTES:								
	ACCUM: 625								
	AS PER EMAIL FROM ALBERT ON 9/4/14 - SET UP SALARY ACCOUNTS AT \$500								
CHARACTER 30 SUBTOTAL					170,000	170,000			170,000

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EX		1,430						
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT				1,621.00				
	FY10 EXPACT				4,660.00				
	FY11 EXPACT				4,000.53				
	FY12 EXPACT				\$ 1,430				
6204	OPER EXP-EQU								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT				2,120.00				
	FY10 EXPACT				2,640.00				
	FY11 EXPACT								
	FY12 EXPACT								
6701	EMPLOYEE TRA								

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :057  
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6900	SUBSISTENCE		145,599	145,000	-145,000				
	NOTES:								
	AMENDED ADOPTED BUDGET, 08/23/07:								
	ACCUM: 625								
	6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE.								
	AS PER EMAIL FROM ALBERT ON 9/4/14 - SET UP SALARY ACCOUNTS AT \$0								
	ACCUM: 629								
	FY09 EXPACT				151,463.00				
	FY10 EXPACT				165,698.00				
	FY11 EXPACT				170,240.00				
	FY12 EXPACT				157,486.66				
	FY13 EXPACT				\$145,599				
CHARACTER 60 SUBTOTAL					147,029	145,000	-145,000		

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT								
	NOTES:								
	ACCUM: 629								
	FY09 EXPACT				37,800.00				
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT								

CHARACTER 90 SUBTOTAL									
INDEX JPDNATSCHOOL SUBTOTAL					147,029	145,000	25,000	170,000	170,000
FUND 057 SUBTOTAL					147,029	145,000	25,000	170,000	170,000



TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :058  
 INDEX :JPDFEDPRISON JUVENILE PROBATION FED PRISONER REV  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6204 OPER EXP-EQU

NOTES:

ACCUM: 629  
 FY09 EXPACT 692.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT

CHARACTER 60 SUBTOTAL

CHARACTER:90 CAPITAL EXPENDITURES

9103 RENOVATIONS

NOTES:

ACCUM: 629  
 FY09 EXPACT 3,386.00  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT

9105 RENOVATIONS  
 9300 EQUIPMENT

CHARACTER 90 SUBTOTAL

INDEX JPDFEDPRISON SUBTOTAL

FUND 058 SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :059  
 INDEX :SRTORNILLODP SR TORNILLO DRAINAGE PROJECT  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6565 CONSTRUCTION

CHARACTER 60 SUBTOTAL

INDEX SRTORNILLODP SUBTOTAL

FUND 059 SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :060  
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FDI								
3007	SALARIES-OVE								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-WO								
3060	INSURANCE-UN								

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6001 OFFICE EXPEN  
6003 OFFICE SUPPL  
6009 DUES/ADVERTI  
6021 DUES-GENERAL  
6201 OPERATING EX  
6204 OPER EXP-EQU

NOTES:

ACCUM: 629  
FY09 EXPACT 20,508.00  
FY10 EXPACT 948.00  
FY11 EXPACT  
FY12 EXPACT

6215 CLOTHING  
6232 TRANSCRIPTS/

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 1,842.00  
FY11 EXPACT  
FY12 EXPACT

6246 OPERATING EX

NOTES:

ACCUM: 629  
FY09 EXPACT 1,740.00  
FY10 EXPACT 70.00  
FY11 EXPACT  
FY12 EXPACT

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :060  
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6247 CONFIDENTIAL

NOTES:

ACCUM: 629  
FY09 EXPACT 14,049.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6288 INVESTIGATIV

NOTES:

ACCUM: 629  
FY09 EXPACT 5,499.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6291 VEHICLE OPER

NOTES:

ACCUM: 629  
FY09 EXPACT 862.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6301 MAINT/REPAIR  
6305 MAINT/REPAIR  
6353 RENTALS/LEAS  
6503 COMMUNICATIO  
6505 COMMUNICATIO

NOTES:

ACCUM: 629  
FY09 EXPACT 708.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :060  
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6568 RENOVATIONS  
6602 TRAVEL

NOTES:

ACCUM: 629  
FY09 EXPACT 6,809.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

6981 TRANSFERS OU

CHARACTER 60 SUBTOTAL

CHARACTER:90 CAPITAL EXPENDITURES

9103 RENOVATIONS  
9250 VEHICLES

NOTES:

ACCUM: 629  
FY09 EXPACT 233,318.00  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT

9300 EQUIPMENT

NOTES:

ACCUM: 629  
FY09 EXPACT 10,450.00  
FY10 EXPACT 23,720.00  
FY11 EXPACT  
FY12 EXPACT

CHARACTER 90 SUBTOTAL

INDEX DRUGENFMATCH SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :060  
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

FUND 060 SUBTOTAL

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :061  
INDEX :JUSTCRTBLDG JUSTICE COURT BUILDING FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU								
CHARACTER 60 SUBTOTAL									
INDEX JUSTCRTBLDG SUBTOTAL									
FUND 061 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :062  
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX				982		982		982

NOTES:

ACCUM: 625  
AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT 264.00  
FY12 EXPACT 482.40  
FY13 EXPACT \$ 0

6204	OPER EXP-EQU		1,463	170,606		170,606		-25,000	145,606
------	--------------	--	-------	---------	--	---------	--	---------	---------

NOTES:

ACCUM: 625  
AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT 1,058.00  
FY11 EXPACT 621.00  
FY12 EXPACT 802.00  
FY13 EXPACT \$ 1,463

ACCUM: 624  
9/16/14: APPROVE TO TRANSFER \$25,000 FROM 6204 INTO 9105 TO REPLACE WINDOWS FOR 2 JP OFFICES (JP2 & JP6)  
(\$25,000)

6701	EMPLOYEE TRA			20,003		20,003			20,003
------	--------------	--	--	--------	--	--------	--	--	--------

NOTES:

ACCUM: 625  
AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP

ACCUM: 629  
FY13 EXPACT \$ 0

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :062  
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		288		3,615		3,615		3,615
NOTES:									
ACCUM: 625 AS OF 6/6/14: NO CHANGES REQUESTED FROM ANY JP									
ACCUM: 629									
FY09 EXPACT									
FY10 EXPACT									
FY11 EXPACT 617.00									
FY12 EXPACT									
FY13 EXPACT \$ 288									
CHARACTER 60 SUBTOTAL		1,751	195,206		195,206		-25,000		170,206
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS								
9105	RENOVATIONS		764	5,794	5,794		25,000		30,794
NOTES:									
ACCUM: 629									
FY09 EXPACT									
FY10 EXPACT 129.00									
FY11 EXPACT 196.00									
FY12 EXPACT									
FY13 EXPACT \$ 764									
ACCUM: 624									
9/16/14: APPROVE TO TRANSFER \$25,000 FROM 6204 INTO 9105 TO REPLACE WINDOWS FOR 2 JP OFFICES (JP2 & JP6)									
\$25,000									
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL		764	5,794		5,794		25,000		30,794
INDEX JUSTCRTSEC SUBTOTAL		2,515	201,000		201,000				201,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :062  
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
FUND 062 SUBTOTAL		2,515	201,000		201,000				201,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :063  
INDEX :JUSTRTCGRMGR JUVENILE CASE MANAGER FUND  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3009	FULL TIME EM								
3050	SOCIAL SECUR								
3052	RETIREMENT								
3054	INSURANCE-LI								
3056	INSURANCE-HE								
3058	INSURANCE-WO								
3060	INSURANCE-UN								
CHARACTER 30 SUBTOTAL									
CHARACTER:60 OPERATING EXPENDITURES									
6600	AUTO ALLOWAN								
NOTES:									
ACCUM: 629									
	FY09 EXPACT			375.00					
	FY10 EXPACT			375.00					
	FY11 EXPACT			375.00					
	FY12 EXPACT								
6980	TRANSFERS OU		119,138	116,500		116,500	13,500		130,000
NOTES:									
ACCUM: 629									
	FY09 EXPACT								
	FY10 EXPACT								
	FY11 EXPACT								
	FY12 EXPACT			190,174					
	FY13 EXPACT			\$119,138					
AS PER MEETING ON 9/4/14 - START AT \$130,000									
CHARACTER 60 SUBTOTAL			119,138	116,500		116,500	13,500		130,000
INDEX JUSTRTCGRMGR SUBTOTAL			119,138	116,500		116,500	13,500		130,000
FUND 063 SUBTOTAL			119,138	116,500		116,500	13,500		130,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :065  
INDEX :ELECTIONCH19 ELECTION FUND-CHAPTER 19  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3002	SALARIES-PAR								
CHARACTER 30 SUBTOTAL									
CHARACTER:60 OPERATING EXPENDITURES									
6011	BOOKS, PUBLI								
6021	DUES-GENERAL								
6201	OPERATING EX								
6204	OPER EXP-EQU								
NOTES:									
8/7/08 BD103-									
TO TRANSFER APPROPRIATIONS WITHIN THE ELECTION FUND-CHAPTER 19									
ACCOUNT TO ALLOW FOR PAYMENT IN FULL ON A LAPTOP INVOICE.									
	ELECTIONCH19	6204		422.00					
	ELECTIONCH19	6761		(422.00)					
6602	TRAVEL								
6705	TRAVEL/PROFE								
6761	CONTRACTED S								
CHARACTER 60 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :065  
 INDEX :ELECTIONCH19 ELECTION FUND-CHAPTER 19  
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT								
CHARACTER 90 SUBTOTAL									
INDEX ELECTIONCH19 SUBTOTAL									
FUND 065 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :067  
 INDEX :CCRIMC2SPECT CCRIMC2 SPECIALTY COURT  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6021	DUES-GENERAL			1,000			1,000		1,000
6201	OPERATING EX			14,914			14,914	37,564	52,478
NOTES:									
ACCUM: 629									
9/5/14: PER MEETING - TO BALANCE TO REVENUE ALLOCATION									
6204	OPER EXP-EQU			2,500			2,500		2,500
6656	PROF SVCS-ME			5,000			5,000		5,000
6705	TRAVEL/PROFE			13,000			13,000		13,000
CHARACTER 60 SUBTOTAL				36,414			36,414	37,564	73,978
INDEX CCRIMC2SPECT SUBTOTAL				36,414			36,414	37,564	73,978

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067  
INDEX :DWIDRUGCOURT SPECIALTY COURTS  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL								
3050	SOCIAL SECUR								
3058	INSURANCE-MO								
3060	INSURANCE-UN								

CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EX		1,524	3,400		3,400			-3,400
------	--------------	--	-------	-------	--	-------	--	--	--------

NOTES:

ACCUM: 629  
FY09 EXPACT 8,131.00  
FY10 EXPACT 16,528.00  
FY11 EXPACT 12,842.00  
FY12 EXPACT 2,091.68  
FY13 EXPACT \$ 1,524

9/5/14 - SPLIT BETWEEN ALL SPECIALTY COURTS

6204	OPER EXP-EQU		373	9,357		9,357			-9,357
------	--------------	--	-----	-------	--	-------	--	--	--------

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 373

9/5/14 - SPLIT BETWEEN ALL SPECIALTY COURTS

6207	INSURANCE-LI			417		417			-417
------	--------------	--	--	-----	--	-----	--	--	------

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

9/5/14 - SPLIT BETWEEN ALL SPECIALTY COURTS

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067  
INDEX :DWIDRUGCOURT SPECIALTY COURTS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6216	TRANSPORTATI			555					
------	--------------	--	--	-----	--	--	--	--	--

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 1,260.00  
555

6656	PROF SVCS-ME		3,755		540		540		-540
------	--------------	--	-------	--	-----	--	-----	--	------

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 5,808.57  
3,755

9/5/14 - SPLIT BETWEEN ALL SPECIALTY COURTS

6705	TRAVEL/PROFE		1,097	9,340		9,340			-9,340
------	--------------	--	-------	-------	--	-------	--	--	--------

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 9,414.00  
1,967.97  
1,097

9/5/14 - SPLIT BETWEEN ALL SPECIALTY COURTS

CHARACTER 60 SUBTOTAL			7,304	23,054		23,054			-23,054
-----------------------	--	--	-------	--------	--	--------	--	--	---------

INDEX DWIDRUGCOURT SUBTOTAL			7,304	23,054		23,054			-23,054
-----------------------------	--	--	-------	--------	--	--------	--	--	---------



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067  
INDEX :346SPECIALCT 346TH SPECIALTY COURT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			37,286			37,286	47,189	84,475
NOTES:									
ACCUM: 629 9/5/14 - TO BALANCE REVENUE ESTIMATE - INCREASE BY \$47,612 9/29/14- AFTER INTERFACE OF 9/17/14 - INCREASE BY \$47,189									
ACCUM: 624 9/5/14: PER MEETING - TO BALANCE TO REVENUE ALLOCATION									
6291	VEHICLE OPER			2,000			2,000		2,000
6705	TRAVEL/PROFE			2,200			2,200		2,200
CHARACTER 60 SUBTOTAL				41,486			41,486	47,189	88,675
INDEX 346SPECIALCT SUBTOTAL				41,486			41,486	47,189	88,675

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067  
INDEX :384ADLTRGCT 384TH ADULT DRUG SPECIALTY COURT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	DUES-GENERAL			2,000			2,000		2,000
6201	OPERATING EX			15,543			15,543	53,562	69,105
NOTES:									
ACCUM: 629 9/5/14: PER MEETING - TO BALANCE TO REVENUE ALLOCATION									
6204	OPER EXP-EQU			3,000			3,000		3,000
6207	INSURANCE-LI			500			500		500
6216	TRANSPORTATI			3,000			3,000		3,000
6291	VEHICLE OPER			3,000			3,000		3,000
6301	MAINT/REPAIR			1,000			1,000		1,000
6305	MAINT/REPAIR			1,500			1,500		1,500
6501	COMMUNICATIO			1,000			1,000		1,000
6656	PROF SVCS-ME			3,500			3,500		3,500
6705	TRAVEL/PROFE			10,000			10,000		10,000
6908	MEDICAL			5,000			5,000		5,000
CHARACTER 60 SUBTOTAL				49,043			49,043	53,562	102,605
INDEX 384ADLTRGCT SUBTOTAL				49,043			49,043	53,562	102,605

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067  
INDEX :384SAFPCRT 384TH SAFP SPECIALTY COURT  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN			2,000			2,000		2,000
6201	OPERATING EX			12,003			12,003	53,562	65,565
NOTES:									
ACCUM: 629 9/5/14: PER MEETING - TO BALANCE TO REVENUE ALLOCATION									
6204	OPER EXP-EQU			5,000			5,000		5,000
6216	TRANSPORTATI			2,500			2,500		2,500
6301	MAINT/REPAIR			500			500		500
6501	COMMUNICATIO			1,000			1,000		1,000
6656	PROF SVCS-ME			10,000			10,000		10,000
6705	TRAVEL/PROFE			10,000			10,000		10,000
6908	MEDICAL			7,000			7,000		7,000
CHARACTER 60 SUBTOTAL				50,003			50,003	53,562	103,565
INDEX 384SAFPCRT SUBTOTAL				50,003			50,003	53,562	103,565
FUND 067 SUBTOTAL				7,304	200,000		200,000	168,823	368,823

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :068  
INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			18,000			18,000		18,000
NOTES:									
ACCUM: 625 05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015 KEEP AT AMENDED									
ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT 2,469.00 FY12 EXPACT FY13 EXPACT \$ 0 8/29/14: AVERAGE EXPENDITURES:\$2,469 FAMIS AVERAGE:\$2,469 UP TO DATE EXPENDITURES:\$0									
6204	OPER EXP-EQU			43,014			43,014	-23,414	19,600

NOTES:

ACCUM: 625  
05/20/2014: AS PER EMAIL RECEIVED ON 05/08/2014, NO REQUEST FOR FISCAL YEAR 2015  
KEEP AT AMENDED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0  
8/29/14: AVERAGE EXPENDITURES:\$0  
FAMIS AVERAGE:\$0  
UP TO DATE EXPENDITURES:\$0  
AS PER MEETING ON 9/5/14 - NEED TO START AT \$19,600

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :068  
 INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL				61,014		61,014	-23,414		37,600

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :068  
 INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING  
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9250	VEHICLES								
CHARACTER 90 SUBTOTAL									
INDEX DAFEDRLASSET SUBTOTAL				61,014		61,014	-23,414		37,600
FUND 068 SUBTOTAL				61,014		61,014	-23,414		37,600

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGARDIN COURT INITIATED GUARDIANSHIP  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL		13,455						
3009	FULL TIME EM								
3050	SOCIAL SECUR		979						
3052	RETIREMENT		1,962						

NOTES:

ACCUM: 625  
6/5/14: PER PHONE CONVERSATION WITH ROBERT AHUMADA - COURT SUBMISSION:  
NO CHANGES REQUESTED  
5/15/14: PER EMAIL FROM GLORIA LOPEZ - COURT SUBMISSION:  
NO CHANGES REQUESTED.

3054	INSURANCE-LI		7						
3056	INSURANCE-HE		2,121						
3058	INSURANCE-MO		32						
3060	INSURANCE-UN		44						
CHARACTER 30 SUBTOTAL			18,600						

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EX								
6809	MENTAL HEALT		41,005						

NOTES:

ACCUM: 629  
FY09 EXPACT 7,757.00  
FY10 EXPACT 1,800.00  
FY11 EXPACT  
FY12 EXPACT \$ 41,005  
FY13 EXPACT

CHARACTER 60 SUBTOTAL			41,005						
INDEX COURTGARDIN SUBTOTAL			59,605						

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGARD1 COURT INITIATED GUARDIANSHIP 1  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL			26,312	-26,312				

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$26,312)

3009	FULL TIME EM								
------	--------------	--	--	--	--	--	--	--	--

NOTES:

ACCUM: 623  
APPROVED DURING BH ON 9/10/14 - AS RECOMMENDED BY SRC  
TRANSFER OFFICE SPECIALIST INTERMEDIATE TO PROBATE  
IMPACT: <1>

3050	SOCIAL SECUR			2,013	-2,013				
------	--------------	--	--	-------	--------	--	--	--	--

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$2,013)

3052	RETIREMENT			4,039	-4,039				
------	------------	--	--	-------	--------	--	--	--	--

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$3,994)

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGUARD1 COURT INITIATED GUARDIANSHIP 1  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3054	INSURANCE-LI				15				-15

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$15)

3056	INSURANCE-HE				4,253				-4,253
------	--------------	--	--	--	-------	--	--	--	--------

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$4,253)

3058	INSURANCE-NO				130				-130
------	--------------	--	--	--	-----	--	--	--	------

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$130)

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGUARD1 COURT INITIATED GUARDIANSHIP 1  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UN				100				-100

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
REQUESTING TO TRANSFER POSITION TO PROBATE1(GF)  
OFFICE SPECIALIST, INTERM (G10) AT \$26,312  
ZERO OUT BUDGET  
IMPACT: (\$100)

CHARACTER 30 SUBTOTAL				36,862					-36,862
-----------------------	--	--	--	--------	--	--	--	--	---------

CHARACTER:60 OPERATING EXPENDITURES

6809	MENTAL HEALTH			14,138		14,138	32,862		47,000
------	---------------	--	--	--------	--	--------	--------	--	--------

NOTES:

ACCUM: 625  
5/15/14: PER EMAIL FROM GLORIA LOPEZ:  
NO CHANGES REQUESTED.

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

CHARACTER 60 SUBTOTAL				14,138		14,138	32,862		47,000
-----------------------	--	--	--	--------	--	--------	--------	--	--------

INDEX COURTGUARD1 SUBTOTAL				51,000		14,138	32,862		47,000
----------------------------	--	--	--	--------	--	--------	--------	--	--------

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGUARD2 COURT INITIATED GUARDIANSHIP 2  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FUL			5,200		5,200			5,200

NOTES:

ACCUM: 625

7/17/14:  
SALARY SUPPLEMENT APPROVED ON CC 7/14/14 ITEM 4F.TOTAL OF \$5,200 FOR MARY MARTINEZ, PROBATE ASSISTANT.

START FY 15 AT \$5,200

FUNDS WILL BE TRANSFERRED IN FY14. THERE WILL BE NO IMPACT FY15.

FY15 SALARY NEEDS WITH 2% - \$5304 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$5,356.

9/24/14: SUPPLEMENT MUST STAY AT \$5,200

3011	TEMPORARY/SU	1		398		398			398
3050	SOCIAL SECUR								

NOTES:

ACCUM: 625

FY15 SALARY NEEDS WITH 2% - \$406 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$410.

9/24/14: SUPPLEMENT MUST STAY AT APPROVED AMOUNT - KEEP AT AMENDED

3052	RETIREMENT			798		798	6		804
------	------------	--	--	-----	--	-----	---	--	-----

NOTES:

ACCUM: 625

FY15 SALARY NEEDS WITH 2% - \$809 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$817.

9/24/14: SUPPLEMENT MUST STAY AT APPROVED AMOUNT - KEEP AT AMENDED

ACCUM: 629

09/29/2014 - AS PER COLA, INCREASE RETIREMENT ACCOUNT TO \$804  
IMPACT: \$6

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGUARD2 COURT INITIATED GUARDIANSHIP 2  
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
3058	INSURANCE-WO			24		24			24

NOTES:

ACCUM: 625

FY15 SALARY NEEDS WITH 2% - \$24 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$24.

9/24/14: SUPPLEMENT MUST STAY AT APPROVED AMOUNT - KEEP AT AMENDED

3060	INSURANCE-UN			20		20			20
------	--------------	--	--	----	--	----	--	--	----

NOTES:

ACCUM: 625

FY15 SALARY NEEDS WITH 2% - \$20 - KEEP AT THIS AMOUNT

AS APPROVED BY COMMISSIONERS COURT ON 9/16/2014, 3% COLA. START AT \$20.

9/24/14: SUPPLEMENT MUST STAY AT APPROVED AMOUNT - KEEP AT AMENDED

CHARACTER 30 SUBTOTAL		1		6,440		6,440	6		6,446
-----------------------	--	---	--	-------	--	-------	---	--	-------

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069  
INDEX :COURTGUARD2 COURT INITIATED GUARDIANSHIP 2  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6809	MENTAL HEALT			44,560		44,560	29,994		74,554
NOTES:									
ACCUM: 625 6/5/14: PER PHONE CONVERSATION WITH ROBERT NO CHANGES REQUESTED.									
ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT INCREASE BY \$29,994 TO BALANCE \$ 0									
CHARACTER 60 SUBTOTAL				44,560		44,560	29,994		74,554
INDEX COURTGUARD2 SUBTOTAL		1		51,000		51,000	30,000		81,000
FUND 069 SUBTOTAL		1	59,605	102,000	-36,862	65,138	62,862		128,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :070  
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX			4,000		200	4,200		4,200
NOTES:									
ACCUM: 625 6/4/14: AS PER EMAIL FROM ALBERT ON 5/14/14 - JPD WILL HAVE PRELIMINARY BUDGET NUMBERS BY THE BEGINNING OF JUNE. 9/4/14: AS PER EMAIL FROM ALBERT ON 8/4/14 - INCREASE BY \$200 FOR A STARTING BUDGET OF \$4,200									
ACCUM: 629 FY09 EXPACT FY10 EXPACT FY11 EXPACT FY12 EXPACT FY13 EXPACT \$ 1,002.00 100.00 539.65 0									
CHARACTER 60 SUBTOTAL				4,000		200	4,200		4,200
INDEX JUVPROBDONAT SUBTOTAL				4,000		200	4,200		4,200
FUND 070 SUBTOTAL				4,000		200	4,200		4,200

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :071  
INDEX :ELECTCH1908 ELECT FUND-CPT 19-2008-SPEND BY 8/31/10  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6005	POSTAGE								
6011	BOOKS, PUBLI								
NOTES:									
PER EMAIL 6/10/2010, DEPARTMENTAL REQUEST:									
219.00									
-219.00									
= 0.00									
6021	DUES-GENERAL								
6201	OPERATING EX								
6204	OPER EXP-EQU								
6602	TRAVEL								
6761	CONTRACTED S								
CHARACTER 60 SUBTOTAL									
INDEX ELECTCH1908 SUBTOTAL									
FUND 071 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :072  
INDEX :JPDETAINEE JUVENILE PROBATION DETAINEE REV  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU								
NOTES:									
ACCUM: 629									
FY09 EXPACT 2,425.00									
FY10 EXPACT 14,601.00									
FY11 EXPACT									
FY12 EXPACT									
6301	MAINT/REPAIR								
NOTES:									
ACCUM: 629									
FY09 EXPACT 843.00									
FY10 EXPACT									
FY11 EXPACT									
FY12 EXPACT									
6664	PROF SVCS-GE								
6701	EMPLOYEE TRA								
CHARACTER 60 SUBTOTAL									





TYPE :SR SPECIAL REVENUE FUNDS  
FUND :074  
INDEX :DISTCOURTSRA DIST COURTS RECORDS ARCHIVES  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		48,799	150,000			150,000		150,000
NOTES:									
ACCUM: 629									
	FY09 EXPACT			67,956.00					
	FY10 EXPACT			70,695.00					
	FY11 EXPACT			64,432.54					
	FY12 EXPACT			\$ 48,799					
	FY13 EXPACT								
CHARACTER 60 SUBTOTAL			48,799	150,000			150,000		150,000
INDEX DISTCOURTSRA SUBTOTAL			48,799	150,000			150,000		150,000
FUND 074 SUBTOTAL			48,799	150,000			150,000		150,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :075  
INDEX :CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU		856	40,000			40,000		40,000
NOTES:									
ACCUM: 629									
	FY09 EXPACT			7,104.00					
	FY10 EXPACT			856					
	FY11 EXPACT								
	FY12 EXPACT								
	FY13 EXPACT								
KEEP AT AMENDED									
CHARACTER 60 SUBTOTAL			856	40,000			40,000		40,000
INDEX CNTYDISTTECH SUBTOTAL			856	40,000			40,000		40,000
FUND 075 SUBTOTAL			856	40,000			40,000		40,000



TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :078  
 INDEX :SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN		7,761	1,000		1,000	-1,000		

NOTES:

ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 NO CHANGES REQUESTED

ACCUM: 629  
 FY13 EXPACT \$ 7,761  
 9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6201	OPERATING EX		67,714	66,907		66,907	-63,943		2,964
------	--------------	--	--------	--------	--	--------	---------	--	-------

NOTES:

BA 25, MAY 20, 2013, \$265544  
 TO INCREASE THE OVERALL BUDGET FOR THE SHERIFF ASSET SHARING FORFEITURE  
 ACCOUNT BASED ON THE CORRECTION OF POSTED REVENUES AFTER THE ADOPTION  
 OF THE BUDGET.

TOTAL: \$265544

ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 NO CHANGES REQUESTED

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 95,647.00  
 FY11 EXPACT 3,060.00  
 FY12 EXPACT  
 FY13 EXPACT \$ 67,714  
 9/5/14 - START AT \$26,500 BASED ON ESTIMATED REVENUE

6204	OPER EXP-EQU		8,636	5,768		5,768	-5,768		
------	--------------	--	-------	-------	--	-------	--------	--	--

NOTES:

ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 NO CHANGES REQUESTED

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT  
 FY13 EXPACT \$ 8,636  
 9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6255	BANK CHARGES			751	556		556	-556	

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 839.95  
FY13 EXPACT 751  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6501	COMMUNICATIO		32,911	87,618		87,618		-87,618	
------	--------------	--	--------	--------	--	--------	--	---------	--

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 32,911  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6664	PROF SVCS-GE		2,750	4,500		4,500		-4,500	
------	--------------	--	-------	-------	--	-------	--	--------	--

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 2,750  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701	EMPLOYEE TRA			5,640					

NOTES:

ACCUM: 629  
FY13 EXPACT \$ 5,640

6705	TRAVEL/PROFE		27,298	15,000		15,000		-15,000	
------	--------------	--	--------	--------	--	--------	--	---------	--

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 27,298  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6761	CONTRACTED S		12,470	10,180		10,180		-10,180	
------	--------------	--	--------	--------	--	--------	--	---------	--

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
NO CHANGES REQUESTED

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 12,470  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6981	TRANSFERS OU			23,536		23,536			23,536
------	--------------	--	--	--------	--	--------	--	--	--------

NOTES:

ACCUM: 625  
AS PER GRANT MATCH WORKSHEET FROM DONNA - START AT \$27,140.48 TO COVER THE SHERIFF CRIME VICTIMS SERVICES POSITION  
START AT: \$27,141

9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE CRIME VICTIMS SERVICE

REPORT:BP501EXNEW  
 DATE :10/06/2014

COUNTY OF EL PASO \*SYSTEMWIDE\*  
 FY 2014-2015 BUDGETARY INFORMATION  
 FISCAL YEAR 13 ACTUAL EXPENDITURES  
 FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

TIME: 16:38  
 PAGE: 1686

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :078  
 INDEX :SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL			165,931	215,065		215,065	-188,565		26,500



5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 108,179.00  
 FY11 EXPACT 235,652.00  
 FY12 EXPACT 22,205.08  
 FY13 EXPACT \$ 29,105  
 9/5/14 - TO BALANCE REVENUE ESTIMATE

REPORT:BP501EXNEW  
DATE :10/06/2014

COUNTY OF EL PASO \*SYSTEMWIDE\*  
 FY 2014-2015 BUDGETARY INFORMATION  
 FISCAL YEAR 13 ACTUAL EXPENDITURES  
 FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

TIME: 16:38  
PAGE: 1689

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :078  
 INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU				239		239		239
6255	BANK CHARGES		1,014		974		974		974

NOTES:  
 ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 REQUESTING NO CHANGES

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT \$ 1,116.92  
 FY13 EXPACT \$ 1,014

6301 MAINT/REPAIR 345

NOTES:  
 ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT \$ 1,116.92  
 FY13 EXPACT \$ 345

6305	MAINT/REPAIR					2,448			2,448
6350	RENTALS/LEAS		25,848		20,500		20,500		20,500

NOTES:  
 ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 REQUESTING NO CHANGES

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT \$ 26,000.00  
 FY13 EXPACT \$ 25,848



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6455	PUB. UTILITI		4,530	3,172			3,172		3,172

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 4,530

6501	COMMUNICATIO		452	906			906		906
------	--------------	--	-----	-----	--	--	-----	--	-----

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 288.99  
452

6605	PARKING		19,000	42,000			42,000		42,000
------	---------	--	--------	--------	--	--	--------	--	--------

NOTES:

ACCUM: 625  
4/8/14 - PARKING MUST REMAIN AT LEAST \$42,000 IN ORDER TO COVER FY2014 RATE.  
MUST VERIFY ADDITIONAL IMPACT IF FY15 RATE INCREASES.

5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 19,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GE		52,971	57,122			57,122		57,122

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 53,952.80  
52,971

6703	TRAINING		7,561	9,393			9,393		9,393
------	----------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 436.01  
7,561

6705	TRAVEL/PROFE		5,677	5,320			5,320		5,320
------	--------------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
\$ 5,150.57  
5,677

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED S		1,233	1,233			1,233		1,233

NOTES:

BD 24, DECEMBER 19 2012, \$1,233  
TO TRANSFER APPROPRIATIONS WITHIN THE SHERIFF STATE FORFEITURE  
ACCOUNT TO COVER THE NEGATIVE BALANCES.

TOTAL: \$1,233

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 1,233

6773	LOS PORTALES								
6904	FOOD PURCHAS			406			406		406

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY13 EXPACT \$ 0

CHARACTER 60 SUBTOTAL		156,499	724,200		724,200		-250,000		474,200
-----------------------	--	---------	---------	--	---------	--	----------	--	---------

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFFSTATE SHERIFF STATE FORFEITURE  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
9103	RENOVATIONS			13,800			13,800		13,800
9204	EQUIPMENT NO		122,466						

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY13 EXPACT \$122,466

9300	EQUIPMENT		12,000				12,000		12,000
------	-----------	--	--------	--	--	--	--------	--	--------

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 0

CHARACTER 90 SUBTOTAL		122,466	25,800		25,800				25,800
-----------------------	--	---------	--------	--	--------	--	--	--	--------

INDEX SHERIFFSTATE SUBTOTAL		278,965	750,000		750,000		-250,000		500,000
-----------------------------	--	---------	---------	--	---------	--	----------	--	---------

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :078  
 INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6001	OFFICE EXPEN				4,849		4,849	-4,849	

NOTES:

ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 REQUESTING NO CHANGES

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 3,068.80  
 FY13 EXPACT \$ 0  
 9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6021 DUES-GENERAL

NOTES:

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 1,580.00

6022 ADVERTISING-

NOTES:

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT  
 FY11 EXPACT  
 FY12 EXPACT 250.00

6201	OPERATING EX		78,347	23,598		23,598		-6,154	17,444
------	--------------	--	--------	--------	--	--------	--	--------	--------

NOTES:

ACCUM: 625  
 5/16/14: PER EMAIL FROM LUCILLE  
 REQUESTING NO CHANGES

ACCUM: 629  
 FY09 EXPACT  
 FY10 EXPACT 1,220,832.00  
 FY11 EXPACT 441,190.00  
 FY12 EXPACT 113,121.61  
 FY13 EXPACT \$ 78,347

9/5/14 - TO BALANCE REVENUE ESTIMATE

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6204 OPER EXP-EQU 53,905

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 116,126.80  
FY13 EXPACT \$ 53,905

6215 CLOTHING 32,497

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 7,282.87  
FY13 EXPACT \$ 32,497

6255 BANK CHARGES 441 1,000 1,000 -1,000

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 1,183.05  
FY13 EXPACT \$ 441  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

6291 VEHICLE OPER 6,500 6,500 -6,500

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 4,499.86  
FY13 EXPACT \$ 0  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6301 MAINT/REPAIR 37,878 37,878 -37,878

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 43,547.38  
FY13 EXPACT \$ 0  
9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE

6302 MAINT/REPAIR 900.00

NOTES:

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT 900.00

TYPE :SR FUND :078 INDEX :SHERIFJUSTIC CHARACTER:60		SPECIAL REVENUE FUNDS SHERIFF JUSTICE FORFEITURE OPERATING EXPENDITURES								
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
6304	MAINTENANCE-			42,500						
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY13 EXPACT			\$ 42,500						
6305	MAINT/REPAIR				5,508		5,508		-5,508	
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY09 EXPACT									
	FY10 EXPACT									
	FY11 EXPACT									
	FY12 EXPACT				4,507.27					
	FY13 EXPACT			\$ 0						
	9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE									
6350	RENTALS/LEAS			16,500			16,500		-16,500	
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY13 EXPACT			\$ 0						
	9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE									

TYPE :SR FUND :078 INDEX :SHERIFJUSTIC CHARACTER:60		SPECIAL REVENUE FUNDS SHERIFF JUSTICE FORFEITURE OPERATING EXPENDITURES								
SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET	
6401	SUPPLIES-GEN				1,611		1,611		-1,611	
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY09 EXPACT									
	FY10 EXPACT									
	FY11 EXPACT									
	FY12 EXPACT				1,610.32					
	FY13 EXPACT			\$ 0						
	9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE									
6501	COMMUNICATIO		46,060	50,000			50,000		-50,000	
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY09 EXPACT									
	FY10 EXPACT									
	FY11 EXPACT									
	FY12 EXPACT				91,413.12					
	FY13 EXPACT			\$ 46,060						
	9/5/14 - ELIMINATE BASED ON ESTIMATED REVENUE									
6664	PROF SVCS-GE		14,581							
	NOTES:									
	ACCUM: 625									
	5/16/14: PER EMAIL FROM LUCILLE									
	REQUESTING NO CHANGES									
	ACCUM: 629									
	FY09 EXPACT									
	FY10 EXPACT									
	FY11 EXPACT									
	FY12 EXPACT									
	FY13 EXPACT				7,458.60					
					\$ 14,581					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6701 6703	EMPLOYEE TRA TRAINING		10,149		600		600		600

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT  
61,073.26  
\$ 10,149

6705	TRAVEL/PROFE		6,981	1,956			1,956		1,956
------	--------------	--	-------	-------	--	--	-------	--	-------

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY13 EXPACT  
\$ 6,981

6761 CONTRACTED S

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
3,375.00

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL			285,461	150,000		150,000	-130,000		20,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

9103 RENOVATIONS 9,139

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY13 EXPACT \$ 9,139

9250 VEHICLES 1,100

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 1,100

9300 EQUIPMENT 9,954

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 9,954

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078  
INDEX :SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE  
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
---------	--------------	----------------	--------------	----------------	-------------------	----------------	---------------------	----------------	-------------------

9350 FURNITURE AN 558

NOTES:

ACCUM: 625  
5/16/14: PER EMAIL FROM LUCILLE  
REQUESTING NO CHANGES

ACCUM: 629  
FY09 EXPACT  
FY10 EXPACT  
FY11 EXPACT  
FY12 EXPACT  
FY13 EXPACT \$ 558

CHARACTER 90 SUBTOTAL			20,751						
INDEX SHERIFJUSTIC SUBTOTAL			306,212	150,000		150,000	-130,000		20,000
FUND 078 SUBTOTAL			777,379	1,150,000		1,150,000	-603,500		546,500

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :079  
INDEX :ELECTCH1911 ELECT FUND-CPT 19-2010-SPEND BY 8/31/13  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6005	POSTAGE								
6021	DUES-GENERAL								
6201	OPERATING EX								
6204	OPER EXP-EQU								
6602	TRAVEL								
6761	CONTRACTED S								
CHARACTER 60 SUBTOTAL									
INDEX ELECTCH1911 SUBTOTAL									
FUND 079 SUBTOTAL									

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :080  
INDEX :ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6005	POSTAGE			8,832	-6,464	2,368		-2,368	

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$6,464)

ACCUM: 629  
FY13 EXPACT \$ 0  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: (\$6,464)  
AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

6021	DUES-GENERAL		850	1,150	-743	407		-407	
------	--------------	--	-----	-------	------	-----	--	------	--

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$743)

ACCUM: 629  
FY13 EXPACT \$ 850  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: (\$743)  
AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

6201	OPERATING EX		219	2,798	-517	2,281		-2,281	
------	--------------	--	-----	-------	------	-------	--	--------	--

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$517)

ACCUM: 629  
FY13 EXPACT \$ 219  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.



IMPACT: (\$517)

AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

REPORT:BP501EXNEW  
DATE :10/06/2014

COUNTY OF EL PASO \*SYSTEMWIDE\*  
FY 2014-2015 BUDGETARY INFORMATION  
FISCAL YEAR 13 ACTUAL EXPENDITURES  
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

TIME: 16:38  
PAGE: 1705

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :080  
INDEX :ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU			32,732	-19,393	13,339		-13,339	

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$19,393)

ACCUM: 629  
FY13 EXPACT \$ 0  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: (\$19,393)

AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

6602	TRAVEL		8,665	97	-4,082	-3,985	3,985		
------	--------	--	-------	----	--------	--------	-------	--	--

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$4,082)

ACCUM: 629  
FY13 EXPACT \$ 8,665  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: (\$4,082)

AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

6761	CONTRACTED S		28,508	59,619	-36,824	22,795		-22,795	
------	--------------	--	--------	--------	---------	--------	--	---------	--

NOTES:

ACCUM: 625  
06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE FUND AMOUNT TO REFLECT CURRENT BALANCE.  
IMPACT: (\$36,822)

ACCUM: 629  
FY13 EXPACT \$ 28,508  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.

IMPACT: (\$36,824)

AS PER MEETING ON 9/4/14 - STATE ALLOCATION HAS ENDED

REPORT:BP501EXNEW  
DATE :10/06/2014

COUNTY OF EL PASO \*SYSTEMWIDE\*  
FY 2014-2015 BUDGETARY INFORMATION  
FISCAL YEAR 13 ACTUAL EXPENDITURES  
FISCAL YEAR 14 AND 15 APPROP BY FUND TYPE/FUND/OBJ

TIME: 16:38  
PAGE: 1706

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :080  
INDEX :ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL			38,242	105,228	-68,023	37,205	-37,205		
INDEX ELECTCH1912 SUBTOTAL			38,242	105,228	-68,023	37,205	-37,205		
FUND 080 SUBTOTAL			38,242	105,228	-68,023	37,205	-37,205		

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :081  
 INDEX :ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15  
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
------------	-----------------	----------------------	--------------------	----------------------	-------------------------	----------------------	---------------------------	----------------------	-------------------------

3001 SALARIES-FUL  
 CHARACTER 30 SUBTOTAL

CHARACTER:60 OPERATING EXPENDITURES  
 6005 POSTAGE 15,000 -12,319 2,681 2,681

NOTES:  
 ACCUM: 625  
 06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R  
 FUND AMOUNT TO REFLECT CURRENT BALANCE.  
 IMPACT: (\$12,319)

ACCUM: 629  
 ELECTCH1908 ELECTCH1909 ELECTCH1911 ELECTCH1912  
 FY09 EXPACT 7,604.00 6,196.00  
 FY10 EXPACT  
 FY11 EXPACT 18,414.64  
 FY12 EXPACT  
 FY13 EXPACT \$ 0

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE  
 AVAILABLE FUNDS BASED ON FY 2014 RATES.  
 IMPACT: (\$12,319)

6021 DUES-GENERAL 2,000 -1,642 358 358

NOTES:  
 ACCUM: 625  
 06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R  
 FUND AMOUNT TO REFLECT CURRENT BALANCE.  
 IMPACT: (\$1,642)

ACCUM: 629  
 ELECTCH1908 ELECTCH1910 ELECTCH1911 ELECTCH1912  
 FY09 EXPACT 675.00  
 FY10 EXPACT 710.00  
 FY11 EXPACT 695.00  
 FY12 EXPACT 375.00  
 FY13 EXPACT \$ 0

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE  
 AVAILABLE FUNDS BASED ON FY 2014 RATES.  
 IMPACT: (\$1,642)

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :081  
INDEX :ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EX				500	-411	89		89

NOTES:

TO REFLECT STATE VOUCHER.

ACCUM: 625

06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R FUND AMOUNT TO REFLECT CURRENT BALANCE.

IMPACT: (\$411)

ACCUM: 629

	ELECTCH1908	ELECTCH1909	ELECTCH1910	ELECTCH1911
FY09 EXPACT				
FY10 EXPACT	219.00			
FY11 EXPACT			219.00	
FY12 EXPACT				219.00
FY13 EXPACT	\$ 0			

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.

IMPACT: (\$411)

6204	OPER EXP-EQU			20,000	-16,425		3,575		3,575
------	--------------	--	--	--------	---------	--	-------	--	-------

NOTES:

ACCUM: 625

06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R FUND AMOUNT TO REFLECT CURRENT BALANCE.

IMPACT: (\$16,425)

ACCUM: 629

	ELECTCH1910	ELECTCH1911
FY09 EXPACT		
FY10 EXPACT	27,656.00	
FY11 EXPACT		28,283.55
FY12 EXPACT		
FY13 EXPACT	\$ 0	

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.

IMPACT: (\$16,425)

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :081  
INDEX :ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL			10,000	-8,212		1,788		1,788

NOTES:

ACCUM: 625

06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R FUND AMOUNT TO REFLECT CURRENT BALANCE.

IMPACT: (\$8,212)

ACCUM: 629

	ELECTCH1908	ELECTCH1910	ELECTCH1911
FY09 EXPACT			
FY10 EXPACT	6,367.00		
FY11 EXPACT	4,863.00	7,591.00	
FY12 EXPACT			7,580.86
FY13 EXPACT	\$ 0		

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.

IMPACT: (\$8,212)

6761	CONTRACTED S			61,331	-50,368		10,963		10,963
------	--------------	--	--	--------	---------	--	--------	--	--------

NOTES:

ACCUM: 625

06/06/2014: AS PER AWARD LETTER SENT TO ME ON 06/04/2014, NEED TO REDUCE R FUND AMOUNT TO REFLECT CURRENT BALANCE.

IMPACT: (\$50,368)

ACCUM: 629

06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.

IMPACT: (\$50,368)

CHARACTER 60 SUBTOTAL				108,831	-89,377		19,454		19,454
INDEX ELECTCH1913 SUBTOTAL				108,831	-89,377		19,454		19,454

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :081  
INDEX :ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
FUND 081 SUBTOTAL				108,831	-89,377	19,454			19,454

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :082  
INDEX :TRANSFEFUND TRANSPORTATION FEE FUND  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6239	RGNL MOBILIT							6,250,000	6,250,000

NOTES:

ACCUM: 624 APPROVED DURING BUDGET HEARINGS ON 9/11/14 - TRANSFER ALL TO NEW RGNL MOBILITY AUTHORITY SUB-OBJECT 6239  
APPROVED START AT \$6,750,000 - AFTER DISCUSSION APPROVE TO START AT \$6,250,000

6555	CONSTRUCTION			4,500,000		4,500,000	2,250,000	-6,750,000	
------	--------------	--	--	-----------	--	-----------	-----------	------------	--

NOTES:

ACCUM: 629 FY13 EXPACT \$ 0  
AS PER MEETING ON 9/4/2014 - START AT \$6,750,000  
IMPACT: \$2,000,000

ACCUM: 624 APPROVED DURING BUDGET HEARINGS ON 9/11/14 - TRANSFER ALL TO NEW RGNL MOBILITY AUTHORITY SUB-OBJECT 6239  
START AT \$0

CHARACTER 60 SUBTOTAL				4,500,000		4,500,000	2,250,000	-500,000	6,250,000
INDEX TRANSFEFUND SUBTOTAL				4,500,000		4,500,000	2,250,000	-500,000	6,250,000
FUND 082 SUBTOTAL				4,500,000		4,500,000	2,250,000	-500,000	6,250,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :083  
INDEX :ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6005	POSTAGE				20,260		20,260		20,260

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$20,260

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$20,260

6021	DUES-GENERAL				2,705		2,705		2,705
------	--------------	--	--	--	-------	--	-------	--	-------

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$2,705

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$2,705

6201	OPERATING EX				676		676		676
------	--------------	--	--	--	-----	--	-----	--	-----

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$676

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$676

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :083  
INDEX :ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16  
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQU				27,023		27,023		27,023

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$27,023

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$27,023

6602	TRAVEL				13,511		13,511		13,511
------	--------	--	--	--	--------	--	--------	--	--------

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$13,511

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$13,511

6761	CONTRACTED S				82,847		82,847		82,847
------	--------------	--	--	--	--------	--	--------	--	--------

NOTES:

ACCUM: 625  
06/05/2014, TO REFLECT AWARD LETTER SENT ON 06/04/2014  
IMPACT: \$82,847

ACCUM: 629  
06/06/2014, BASED ON THE CHAPTER 19 AWARD LETTER BALANCE, I ALLOCATED THE AVAILABLE FUNDS BASED ON FY 2014 RATES.  
IMPACT: \$82,847

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :083  
 INDEX :ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16  
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
CHARACTER 60 SUBTOTAL					147,022	147,022			147,022
INDEX ELECTCH1914 SUBTOTAL					147,022	147,022			147,022
FUND 083 SUBTOTAL					147,022	147,022			147,022
TYPE SR SUBTOTAL		153	21,774,832	30,967,102	-2,030,838	28,936,264	3,399,731	-441,941	31,894,054

SUB OBJ	SUBOBJ TITLE	2015 CCRT EMPL	FY13 EXP ACT	2014 AMND ADPT	FY15 IMPACT DRQST	FY15 DEPT RQST	FY15 AUDITOR IMPACT	FY15 CCRT PROP	FY15 FINAL BUDGET
** REPORT GRAND TOTAL **		2,743	288,157,427	302,422,303	7,377,509	309,799,812	-8,195,802	10,153,126	311,757,136